National Defence | Défense nationale

DEPARTMENT OF NATIONAL DEFENCE AND THE CANADIAN ARMED FORCES

DEPARTMENTAL PERFORMANCE REPORT 2012-13

Part III - Estimates

Canada

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MINISTER'S MESSAGE

It is my pleasure to report to Parliament and Canadians on the achievements of the Department of National Defence and the Canadian Armed Forces (DND/CAF)[1] for 2012-13.

During the past year, DND and the CAF continued to successfully fulfill the roles and missions identified in the *Canada First* Defence Strategy in support of Government of Canada priorities. We undertook these efforts with an eye to exercising prudent financial stewardship of taxpayer dollars by maintaining defence affordability in these challenging economic times.

In 2012, the Defence Team embarked upon a series of activities in an effort to find better, more effective and efficient ways to do our work, and move us into a new era of renewal. The Defence Renewal Team (DRT) was established to lead, coordinate and oversee this process. In addition, the Canadian Joint Operations Command was stood up to create efficiencies, remove redundancy and streamline operations for the Canadian Armed Forces. These initiatives were launched with the aim of continuing to deliver a first-class, combat-effective, multi-role military for Canada and Canadians by enhancing operational capabilities and reducing corporate and institutional overhead.

Year in and year out, ensuring the safety and security of Canada and Canadians is the main priority for Defence, while promoting Canadian interests and values across the globe, including contributing to international peace and security. The 2012-13 timeframe was no exception, as DND/CAF ensured operational excellence both at home and abroad. CAF Search and Rescue teams continued to work with Whole-of-Government partners to save the lives of Canadians and others. The CAF also stood ready to assist first responders when Canadians were in need, such as in June 2012, when the CAF, alongside intergovernmental partners, provided assistance to nearly 700 residents of Labrador who were affected by forest fires in the region. Our military personnel continued to protect our great nation, conducting domestic operations and exercising sovereignty in Canada's Arctic region. The sixth Operation NANOOK was held in August 2012, involving over 1,200 CAF personnel, and built on the CAF's growing Arctic skills and capabilities, while providing an important venue for interdepartmental safety and security cooperation in the North. The past year also saw National Defence host the inaugural meeting of the Northern Chiefs of Defence to strengthen relationships and foster discussions about common issues in the North, further demonstrating Canada's international leadership on Arctic issues.

On the greater continent, National Defence continued to work with our closest ally, the United States, in the defence of North America through the North American Aerospace Defence Command (NORAD), as well as numerous bilateral training opportunities and exercises which enhanced the interoperability of our forces. Defence officials also strengthened this vital partnership and explored new possibilities for cooperation through high-level meetings and staff talks, such as through the Permanent Joint Board on Defence. Under Operation CARIBBE, the CAF contributed to an ongoing US-led, multi-national effort aimed at countering Trans-National Criminal Organizations in the waters of the Caribbean Basin and East Pacific.

Internationally, DND/CAF continued the important NATO training mission in Afghanistan, achieving considerable success as part of the Alliance effort in providing professional development support to that country's national security forces. In May 2012, HMCS *Charlottetown*, as part of Operation ARTEMIS, joined Combined Task Force-150[2] as the CAF's participation in maritime security and counter-terrorism operations in the Arabian Sea. Followed by HMCS *Regina* and HMCS *Toronto*, these deployments have made a significant contribution to disrupting narcotics smuggling, a recognized source of funding for terrorist organizations. In January 2013, the Prime Minister announced that Canada would provide logistical support to assist French forces intervening in Mali to counter the terrorist threat there. Over the course of just under three months, the CAF supported operations by

providing a C-17 transport aircraft and Air Force personnel who successfully transported over 1,360,000 kilograms of equipment from France to Mali. This support highlighted Canada's commitment as a strong and reliable partner in combating terrorism.

DND/CAF would not have been able to successfully execute these and other missions without the right tools and capabilities to complete the task. DND continued to take significant strides in the past year in advancing the modernization of equipment, including upgrades to the Light Armoured Vehicle III, the arrival of the Leopard II tank to bases across Canada, the delivery of Canada's 17th and final CC-130J Hercules aircraft, on budget and ahead of schedule, as well as continued progress on the *National Shipbuilding Procurement Strategy*.

Of course, hardworking and dedicated people - our most important resource - are the heart of these achievements. The highly trained and professional men and women of the Canadian Armed Forces work side-by-side with a civilian workforce that contributes significantly to all facets of Defence including supporting military readiness, operations and procurement. In 2012-13, DND/CAF's highly integrated military-civilian team skilfully delivered modern and effective military capabilities at the best value for Canadians.

DND/ CAF have maintained, strengthened and supported this vibrant workforce and recognize the need to address the sacrifices made by CAF personnel. The enhanced support to our military ill and injured and their families, in addition to ensuring CAF personnel receive the highest standard of health care, is a top priority of the Government. The CAF's 24 Integrated Personnel Support Centres, satellites and regional elements located across the country, provide one-stop service delivery with integrated and individual-centric support to our ill and injured servicemen and women, as well as their families, to ensure the coordination and facilitation of their personal and administrative support during all phases of recovery, rehabilitation and reintegration. The CAF also ensures that its members can access treatment for a variety of mental illnesses, including for Post-Traumatic Stress Disorder (PTSD), through its Operational Trauma and Stress Support Centres. As our understanding of this disorder continues to grow, the CAF is committed to overcoming the stigma surrounding PTSD and helping its members through this challenging illness.

Canada's Defence Team should be rightly proud of its efforts; it is second to none in the world. It is my privilege to present to you, Parliamentarians and Canadians, the achievements of this remarkable institution. I am honoured to serve as Minister of National Defence.

The original version was signed by:

The Honourable Robert Nicholson, P.C., Q.C., M.P.

Minister of National Defence

SECTION I: ORGANIZATIONAL OVERVIEW

The fundamental goal of the Department of National Defence and the Canadian Armed Forces is to protect Canada, and Canadian interests and values, while contributing to international peace and security.

Raison d'être

On behalf of the people of Canada, the Canadian Armed Forces (CAF) and the Department of National Defence (DND) stand ready to perform three key roles:

- Defend Canada - by delivering excellence at home;
- Defend North America - by being a strong and reliable partner with the United States in the defence of the continent; and
- Contribute to International Peace and Security - by projecting leadership abroad.

Responsibilities

The Defence Team committed to achieving success in a number of priority areas over the course of fiscal year (FY) 2012-13. The Department and the CAF continued to focus on ensuring sustainable operational excellence both at home and abroad, reconstituting and aligning the CAF post-combat operations in Afghanistan, and strengthening the Defence Team, all the while making a concerted effort at defence renewal with a strong focus on sound financial management.

Our core responsibility is to succeed in operations within an affordable program, while preparing for future operational challenges and caring for our military members and their families.

The focus of Defence activities over the 2012-13 reporting period, as highlighted in the *2012-13 Report on Plans and Priorities*[3], were as follows:

- Conduct training activities in Afghanistan within the construct of NATO/International Security Assistance Force (ISAF) in order to enhance Afghan security;
- Continue to deliver on Defence Priorities while supporting the Government of Canada's domestic and international goals; and
- Execute the Defence mission while soundly managing the Department's resources.

In 2012-13, Defence successfully accomplished these tasks, proving capable of sustaining a flexible world-class force; one which is able to effectively protect Canadians at home, while remaining a strong and reliable partner on the continent, and making a valuable contribution to international security.

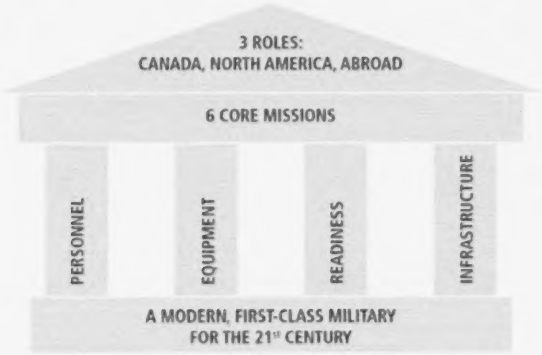
The Defence mandate was carried out with the support of a group of related organizations and agencies within the portfolio of the Minister of National Defence (MND), including by the Deputy Minister (DM) and Chief of the Defence Staff (CDS), and the civilians and military members who support them. The DM is appointed by Cabinet on the advice of the Prime Minister and is the MND's most senior civilian advisor, authorized under the law to carry out, on the Minister's behalf, many aspects of the management and direction of the Department. He is responsible for policy advice, departmental management, interdepartmental coordination, international defence relations, public service renewal, federal-provincial relations, and portfolio management. He is also an Accounting Officer under the *Financial Administration Act* and is accountable before Parliamentary Committees to provide explanations on matters for which he is responsible. The CDS has the direct responsibility for the control and administration of the CAF, and exercises command to give effect to the decisions and carry out the direction of the MND or Government in accordance with the *National Defence Act*. The CDS is accountable for the conduct of CAF activities, as well as the readiness of the Forces and their ability to fulfill the military commitments and obligations

of the Government. The CDS is charged with advising the MND on matters relating to the CAF, including military requirements, capabilities, options, and the possible consequences of undertaking or failing to undertake various military activities. Whenever required, the CDS advises the Prime Minister and Cabinet directly on major military developments.

For further details on selected Defence Portfolio organizations, please refer to *Section IV: Other Items of Interest*[4] - *Selected Defence Portfolio HR and Financial Resources*. For further information on the legislative framework within which Defence operates, see *Section IV: Other Items of Interest*[5] - *Legislative Environment*.

Canada First Defence Strategy

Released in 2008, the *Canada First* Defence Strategy[6] (CFDS) sets a detailed roadmap for the modernization of the Canadian Armed Forces into a first-class military that can deliver excellence at home, be a strong and reliable partner in the defence of North America, and project leadership abroad by contributing meaningfully to global security.



Within these three roles, the CFDS commits National Defence to the execution of six core missions:

- Conduct daily domestic and continental operations including in the Arctic and through the North American Aerospace Defence Command (NORAD);
- Support a major international event in Canada;
- Respond to a terrorist attack;
- Support civil authorities during a crisis;
- Lead and/or conduct a major international operation for an extended period; and
- Respond to crises elsewhere in the world for a shorter period.

The Strategy is supported by 20-year long-term funding framework that guides balanced investments across the four pillars of military capability - personnel, equipment, readiness and infrastructure.

Strategic Outcomes and Program Alignment Architecture

The Government of Canada's *Policy on Management, Resources and Results Structure*[7] (MRRS) is the foundation of a government-wide effort aimed at strengthening public sector management and accountability by providing a standard basis for reporting to citizens and Parliament on the alignment of resources, programs and results. The Program Alignment Architecture (PAA) is a key element of the MRRS policy that depicts the inventory of departmental programs, arranged in a hierarchical manner to demonstrate the logical relationship between each program and their contribution to the Department's Strategic Outcomes. Internal Services is a stand alone program which defines activities and resources that support multiple programs in the PAA, as well as corporate obligations.

In concert with Treasury Board, the Department began the redesign of the Defence PAA to incorporate a more functional view that expresses the integrated means by which our outputs and outcomes are achieved, thus better reflecting the business of defence. The redesigned PAA will enhance the Department's ability to plan, manage and report by the PAA, facilitate business process renewal initiatives and support the development of Business Architecture within Defence. The redesigned PAA implementation is anticipated for fiscal year 2014-15.

Department of National Defence Program Alignment Architecture

STRATEGIC OUTCOME 1: RESOURCES ARE DELIVERED TO MEET GOVERNMENT DEFENCE EXPECTATIONS

- Program 1.1: Defence Science and Technology
  - Sub-program 1.1.1: Defence Research, Technology and Analysis
  - Sub-program 1.1.2: Public Security, Science and Technology
- Program 1.2: Recruiting of Personnel and Initial Training
  - Sub-program 1.2.1: Recruitment
    - Sub-sub-program 1.2.1.1: Regular Recruitment
    - Sub-sub-program 1.2.1.2: Reserve Recruitment
    - Sub-sub-program 1.2.1.3: Civilian Recruitment
  - Sub-program 1.2.2: Training to Initial Occupation Level
    - Sub-sub-program 1.2.2.1: Basic Individual Military Qualifications Training
    - Sub-sub-program 1.2.2.2: Initial Individual Occupation Training
    - Sub-sub-program 1.2.2.3: Initial Individual (Primary) Reserve Training
- Program 1.3: Equipment Acquisition and Disposal
  - Sub-program 1.3.1: Maritime Equipment Acquisition and Disposal
  - Sub-program 1.3.2: Land Equipment Acquisition and Disposal
  - Sub-program 1.3.3: Aerospace Equipment Acquisition and Disposal
  - Sub-program 1.3.4: Joint and Common Support Equipment Acquisition and Disposal
  - Sub-program 1.3.5: Joint and Common Command and Control Acquisition and Disposal
- Program 1.4: Real Property and Informatics Infrastructure Acquisition and Disposal
  - Sub-program 1.4.1: Real Property Acquisition and Disposal
    - Sub-sub-program 1.4.1.1: Maritime Real Property Acquisition and Disposal
    - Sub-sub-program 1.4.1.2: Land Real Property Acquisition and Disposal
    - Sub-sub-program 1.4.1.3: Aerospace Real Property Acquisition and Disposal
    - Sub-sub-program 1.4.1.4: Joint Real Property Acquisition and Disposal

STRATEGIC OUTCOME 2: NATIONAL DEFENCE IS READY TO MEET GOVERNMENT DEFENCE EXPECTATIONS

- Program 2.1: Maritime Readiness
  - Sub-program 2.1.1: Contingency Task Group
  - Sub-program 2.1.2: National Task Group
  - Sub-program 2.1.3: Single Ship International Deployment
  - Sub-program 2.1.4: Domestic Maritime Readiness
  - Sub-program 2.1.5: Sustain Maritime Forces
    - Sub-sub-program 2.1.5.1: Maritime Training
    - Sub-sub-program 2.1.5.2: Maritime Infrastructure and Base Support
    - Sub-sub-program 2.1.5.3: Maritime Equipment Maintenance
    - Sub-sub-program 2.1.5.4: Maritime Command and Control
- Program 2.2: Land Readiness
  - Sub-program 2.2.1: Primary International Commitment
  - Sub-program 2.2.2: Secondary International Commitment
  - Sub-program 2.2.3: Domestic and Standing Government of Canada Tasks
  - Sub-program 2.2.4: Sustain Land Forces
    - Sub-sub-program 2.2.4.1: Land Training
    - Sub-sub-program 2.2.4.2: Land Infrastructure and Base Support
    - Sub-sub-program 2.2.4.3: Land Equipment Maintenance
    - Sub-sub-program 2.2.4.4: Land Command and Control
- Program 2.3: Aerospace Readiness
  - Sub-program 2.3.1: Aerospace Force Application
  - Sub-program 2.3.2: Air Mobility

- Sub-program 2.3.3: Tactical Helicopter
- Sub-program 2.3.4: Aerospace Intelligence, Surveillance, Reconnaissance and Control
- Sub-program 2.3.5: Air Expeditionary Support
- Sub-program 2.3.6: Sustain Aerospace Forces
  - Sub-sub-program 2.3.6.1: Aerospace Training
  - Sub-sub-program 2.3.6.2: Aerospace Infrastructure and Base Support
  - Sub-sub-program 2.3.6.3: Aerospace Equipment Maintenance
  - Sub-sub-program 2.3.6.4: Aerospace Command and Control

Program 2.4: Joint and Common Readiness

- Sub-program 2.4.1: Joint Operations Readiness
- Sub-sub-program 2.4.1.1: Special Ops Readiness
  - Sub-sub-program 2.4.1.2: Disaster and Special Assistance Readiness
  - Sub-sub-program 2.4.1.3: Joint Command and Control Readiness
- Sub-program 2.4.2: Common Defence Support
  - Sub-sub program 2.4.2.1: Common Training
  - Sub-sub-program 2.4.2.2: Common Infrastructure Maintenance and Base Support
  - Sub-sub-program 2.4.2.3: Common Supply and Maintenance Support
  - Sub-sub-program 2.4.2.4: General Support, Joint and Theatre Support Units
  - Sub-sub-program 2.4.2.5: Interoperability Training in Support of Continental Operations
  - Sub-sub program 2.4.2.6: Military Health Care

STRATEGIC OUTCOME 3: DEFENCE OPERATIONS IMPROVE PEACE, STABILITY AND SECURITY WHEREVER DEPLOYED

Program 3.1: Situational Awareness

- Sub-program 3.1.1: Conduct Intelligence, Surveillance and Reconnaissance
- Sub-program 3.1.2: Support to Intelligence, Surveillance and Reconnaissance

Program 3.2: Canadian Peace, Stability and Security

- Sub-program 3.2.1: Canadian Sovereignty Operations
- Sub-program 3.2.2: Canadian Disaster Relief and Humanitarian Assistance Operations
- Sub-program 3.2.3: Canadian Peace and Stability Operations
- Sub-program 3.2.4: Search and Rescue

Program 3.3: Continental Peace, Stability and Security

- Sub-program 3.3.1: Continental Contingency Operations
- Sub-program 3.3.2: North American Aerospace Defence Command

Program 3.4: International Peace, Stability and Security

- Sub-program 3.4.1: Coalition Operations
- Sub-program 3.4.2: Military Diplomacy
- Sub-program 3.4.3: International Disaster Relief and Humanitarian Assistance Operations

STRATEGIC OUTCOME 4: CARE AND SUPPORT TO THE CANADIAN ARMED FORCES AND CONTRIBUTION TO CANADIAN SOCIETY

Program 4.1: Defence Team Personnel Support

- Sub-program 4.1.1: Military Personnel Support
  - Sub-sub-program 4.1.1.1: Common Professional Development
  - Sub-sub-program 4.1.1.2: Military Housing
  - Sub-sub-program 4.1.1.3: Career Management and Relocation
  - Sub-sub-program 4.1.1.4: Military Family and Casualty Support
  - Sub-sub-program 4.1.1.5: Individual Well Being and Work Environment
  - Sub-sub-program 4.1.1.6 Honour and Recognition
- Sub-program 4.1.2: Learning and Career Centres

Program 4.2: Canadian Identity

- Sub-program 4.2.1: Cadets
- Sub-program 4.2.2: History, Protocol, and Heritage Ceremonial Activities

Program 4.3: Environmental Protection and Stewardship
- Sub-program 4.3.1: Environment
- Sub-program 4.3.2: Unexploded Ordnance

Program 4.4: Non-Security Support
- Sub-program 4.4.1: Support to Federal Government
- Sub-program 4.4.2: Support to Other Organizations

Program 5.1: Internal Services
- Sub-program 5.1.1: Governance and Management Support[8]
  - Sub-sub-program 5.1.1.1: Management and Oversight Services
  - Sub-sub-program 5.1.1.2: CAF Readiness Management and Oversight
  - Sub-sub-program 5.1.1.3: Communications Services
  - Sub-sub-program 5.1.1.4: Legal Services
- Sub-program 5.1.2: Resource Management Services[9]
  - Sub-sub-program 5.1.2.1: Human Resources Management Services
  - Sub-sub-program 5.1.2.2: Financial Management Services
  - Sub-sub-program 5.1.2.3: Information Management Services
  - Sub-sub-program 5.1.2.4: Information Technology Services
  - Sub-sub-program 5.1.2.5: Travel and Other Administrative
- Sub-program 5.1.3: Asset Management Services[10]
  - Sub-sub-program: 5.1.3.1: Real Property Services
  - Sub-sub-program 5.1.3.2: Materiel Services

For descriptions of Defence Strategic Outcomes and associated Programs, please refer to *Section II: Analysis of Programs by Strategic Outcome*.

Risk Analysis

Three key Corporate Risks were highlighted as having a Defence-wide impact in fiscal year 2012-13:

Risk	Risk Response Strategy	Link to Program Alignment Architecture	Link to Organizational Priorities
Canadian Armed Forces Reconstitution There is a risk that the Canadian Armed Forces (CAF), after several years of high tempo operations centered on Afghanistan, will have difficulty attaining the balance in readiness levels necessary to maintain its leadership role and responsiveness in accordance with the CFDS.	To mitigate this risk identified in National Defence's *2012-13 Report on Plans and Priorities*[11] (RPP), a directive was issued for future CAF Posture and Defence Readiness. This provided a clear and viable plan to develop and maintain the capabilities and readiness levels necessary to meet the requirements of the CFDS. This directive will be reviewed every year to adjust the necessary tasks based on lessons learned or from an updated understanding of possible threats to Canada.	**National Defence is Ready to Meet Government Defence Expectations:** • 2.1: Maritime Readiness • 2.2 Land Readiness • 2.3 Aerospace Readiness • 2.4 Joint and Common Readiness **Internal Services:** • 5.1.1.2 CAF Readiness Management and Oversight[12]	**Reconstituting and Aligning the CAF Post-Afghanistan** • Plan and develop post-2011 readiness initiatives; • Implement post-2011 readiness initiatives; and • Plan and develop the capability to meet reconstitution and readiness initiatives.

Risk	Risk Response Strategy	Link to Program Alignment Architecture	Link to Organizational Priorities
Defence Team Capacity There is a risk that Defence will not have a sufficient number of personnel who are trained and developed, with the required knowledge and experience, capable of fulfilling current or future Government of Canada Defence expectations.	To mitigate this risk identified in the 2012-13 RPP, Defence is nearing completion of the first phase of a strategic-level plan to improve the view of the military and civilian workforce to better support proactive planning. As well, Defence continued to strengthen leadership capacity, succession planning, continuous learning and professional development. Defence continued to implement the Public Service Renewal action plan aligned with the Clerk's priorities and continued to advance CAF Transformation. These initiatives were supplemented with a directive on recruitment and staffing, and succession planning for civilian staff. All Groups and Commands within National Defence have begun using these directives in their annual business plans. Furthermore, additional focus was placed on improving programme delivery, in which Defence continued to promote the professional development of its project management workforce.	**Resources are delivered to Meet Government Defence Expectations:** • 1.2 Recruiting of Personnel and Initial Training • 5.1 Internal Services • 1.3 Equipment Acquisition and Disposal (see Capability Delivery Process Complexity) **Internal Services:** • 5.1.1.2 CAF Readiness Management and Oversight[13] • 5.1.2.1 Human Resources Management Services[14]	**Strengthening the Defence Team** • Provide enhanced support to the ill and the injured and to the families of CAF members; • Advance a comprehensive plan to align and optimize the military and civilian workforce; • Recruit, develop, and sustain under-strength military and civilian occupations; • Maximize military and civilian potential by continuing to strengthen leadership capacity, succession planning, continuous learning and professional development; • Implement the Public Service Renewal Action Plan, aligned with the Clerk's priorities; and • Advance CAF Transformation.

Risk	Risk Response Strategy	Link to Program Alignment Architecture	Link to Organizational Priorities
Investment Plan Flexibility There is a risk that Defence will be unable to maintain an affordable and sustainable Investment Plan that delivers on the CFDS commitments primarily due to the potential for cost increase and funding requirements for new and expanded capabilities.	To mitigate this risk identified in the 2012-13 RPP, Defence implemented the Chief Financial Officer (CFO) model and developed an update to the Investment Plan (IP). These two initiatives will allow Defence to improve investment decision-making and financial planning in order to more effectively manage the changes to the IP, ensure long-term affordability and balance investments across the four pillars of CFDS and the Department's priorities.	**Resources are delivered to Meet Government Defence Expectations** ▪ 1.3 Equipment Acquisition and Disposal **Internal Services:** • 5.1.1.1 Management and Oversight Services[15]	**Maintaining Defence Affordability** • Improve management of the Investment Plan to balance CFDS requirements

Defence is influenced by a wide range of external and internal factors, both domestic and international, that have an impact on how we carry out our mandate. These factors present us with both risks and opportunities, which are taken into account as we deliver on our roles and responsibilities. By continuously monitoring emerging issues, developments and trends, we can anticipate and respond to challenges and the risks associated with them.

For FY 2012-13, three key Corporate Risks having a Defence-wide impact were highlighted. To fulfill the Government of Canada's expectations, Defence will continue to manage these Corporate Risks in an effective manner. For details, see the links to the Programs and to the organizational priorities related to these risks in the above table.

To adapt to the changing context in the world, the "Canadian Armed Forces Reconstitution" risk was renamed to "Defence Readiness" in order to remain risk-informed when making decisions and to ensure the right balance of readiness is maintained to face both current and emerging threats to Canada, while remaining flexible to address unexpected events. A variety of missions and exercises were conducted which played an important role to continually measure and obtain lessons for both domestic and international readiness.

In response to the Defence Team Capacity risk, Defence has improved its strategic level human resources plans and continued to: strengthen leadership capacity, succession planning, continuous learning and professional development; implement the Public Service Renewal action plan aligned with the Clerk's priorities; and support leaders and managers in efforts within the context of CAF Transformation. To improve programme delivery, the Project Management Competency Development (PMCD) initiative completed the validation of a Project Manager workforce qualification framework en route to departmental institutionalization.

To mitigate the Investment Plan flexibility risk, Defence advanced the implementation of the Chief Financial Officer (CFO) model resulting in:

- enhanced control, more frequent monitoring and reporting on the Investment Plan (IP);
- better information for investment decision-making and long-term affordability through improving data integrity of financial planning data; and
- improved reporting capability on planned investments.

The Department renewed the process by which it prioritizes and approves resource allocation to achieve the Defence mission. Through a refocus and operationalization of the Defence Capabilities Board, the Deputy Minister and the Chief of the Defence Staff accountabilities are fully represented by a rigorous capability, affordability and challenge/validation function in a repeatable and traceable manner. This challenge function, coupled with rigorous analysis, has resulted in the highest level of decision support and situational awareness to Defence senior leadership for the development and implementation of the long term Defence plan.

Organizational Priorities

Organizational priorities express the key areas of focus for Defence to accomplish its mission. In 2012-13, Defence focused on four organizational priorities presented below. The original plans identified in the *2012-13 Report on Plans and Priorities*[16] are listed in the table below with links to key accomplishments discussed in the *2012-13 Departmental Performance Report*.

Priority	Type[1]	Strategic Outcomes
Ensuring Sustainable Operational Excellence both at Home and Abroad	Previously committed to	• Defence operations improve peace, stability and security wherever deployed

Summary of Progress

Original plans and links to key accomplishments:

- Conduct maritime, land, and air domestic surveillance of Canadian territories (See Program 3.1: Situational Awareness; Program 3.2: Canadian Peace, Stability and Security);
- Support to domestic security partners in providing security for national and international events in Canada (See Program 3.2: Canadian Peace, Stability and Security);
- Exercise Arctic sovereignty (See Program 3.2: Canadian Peace, Stability and Security);
- Provide support to Continental, NATO and UN led-missions (See Program 3.3: Continental Peace, Stability and Security; Program 3.4: International Peace, Stability and Security);
- Support the Government's reconstruction efforts in Afghanistan (See Program 3.4: International Peace, Stability and Security); and
- Enhance Defence Diplomacy activity (See Program 3.4: International Peace, Stability and Security).

Priority	Type	Strategic Outcomes
Reconstituting and Aligning the CAF Post-Afghanistan	Previously committed to	• Defence operations improve peace, stability and security wherever deployed • National Defence is ready to meet Government Defence Expectations • Resources are delivered to meet Government Defence Expectations

Summary of Progress

Original plans and links to key accomplishments:

- Implement the transition plan to perform a training role in Afghanistan (See Program 3.4: International Peace, Stability and Security);
- Plan and develop post-2011 readiness initiatives (See Program 5.1: Internal Services);
- Implement post-2011 readiness initiatives (See Program 2.1: Maritime Readiness; Program 2.2: Land Readiness; Program 2.3: Aerospace Readiness; Program 2.4 Joint and Common Readiness); and
- Plan and develop the capability to meet reconstitution and readiness initiatives (See Program 1.3: Equipment Acquisition and Disposal; Program 2.1: Maritime Readiness; Program 2.2: Land Readiness; Program 2.3: Aerospace Readiness; Program 2.4: Joint and Common Readiness).

1. Type is defined as follows: previously committed to—committed to in the first or second fiscal year prior to the subject year of the report; ongoing—committed to at least three fiscal years prior to the subject year of the report; and new—newly committed to in the reporting year of the Report on Plans and Priorities or the Departmental Performance Report.

Priority	Type	Strategic Outcomes
Strengthening the Defence Team	Previously committed to	• Resources are delivered to meet Government Defence Expectations • Care and Support to the Canadian Armed Forces and Contribution to Canadian Society

Summary of Progress

Original plans and links to key accomplishments:

- Provide enhanced support to the ill and the injured and to the families of CAF members (See Program 4.1: Defence Team Personnel Support);
- Advance a comprehensive plan to align and optimize the military and civilian workforce (See Program 1.2: Recruiting of Personnel and Initial Training; Program 5.1 Internal Services);
- Recruit, develop, and sustain under-strength military and civilian occupations (See Program 1.2: Recruiting of Personnel and Initial Training);
- Maximize military and civilian potential by continuing to strengthen leadership capacity, succession planning, continuous learning and professional development (See Program 1.2: Recruiting of Personnel and Initial Training; Program 4.1: Defence Team Personnel Support; Program 5.1: Internal Services);
- Implement the Public Service Renewal Action Plan, aligned with the Clerk's priorities (See Program 5.1: Internal Services); and
- Advance CAF Transformation (See Program 5.1 Internal Services).

Priority	Type	Strategic Outcomes
Maintaining Defence Affordability	Previously committed to	• Resources are delivered to meet Government Defence Expectations • Care and Support to the Canadian Armed Forces and Contribution to Canadian Society • National Defence is ready to meet Government Defence Expectations • Internal Services

Summary of Progress

Original plans and links to key accomplishments:

- Improve management of the Investment Plan to balance CFDS requirements (See Program 5.1: Internal Services);
- Advance the Defence Procurement Initiative (See Program 5.1: Internal Services);
- Enhance the integration of risk and performance into Defence Planning and Management processes (See Program 5.1: Internal Services);
- Continue to strengthen the core Control Framework in support of audited departmental financial statements (See Program 5.1: Internal Services);
- Implement the *National Shipbuilding Procurement Strategy* (NSPS) in collaboration with other government departments (See Program 1.3: Equipment Acquisition and Disposal);
- Develop and implement the *Defence Environmental Strategy* (See Program 4.3: Environmental Protection and Stewardship); and
- Contribute to Advantage Canada (See Program 1.1: Defence Science and Technology).

Summary of Performance

Domestic Security for Canada and Canadians

In line with the *Canada First* Defence Strategy (CFDS), in FY 2012-13, the CAF successfully conducted a range of missions at home and abroad in the defence of Canada and Canadians, in collaboration with our Whole-of-Government and international partners. The CAF stood ready to assist first responders when Canadians were in need, such as in June 2012, when the CAF, alongside intergovernmental partners, provided assistance to nearly 700 residents of Newfoundland and Labrador who were affected by forest fires in the Labrador region. All year long, the CAF continued to provide surveillance of Canada's air and maritime approaches, and Search and Rescue coordinators and crews worked with partners at all levels of government to save the lives of Canadians at risk.

The CAF also continued to play a role in helping to exercise Canada's sovereignty, including in the Arctic. Operation NANOOK 2012 enabled the CAF to demonstrate the ability to operate in the challenging environment of this region, while enhancing the skills of soldiers, sailors and airmen and women, as well as improving interoperability with Canadian interdepartmental, intergovernmental and international partners in the North. National Defence established the Northern Chiefs of Defence meeting as a venue for fruitful discussions between Canada, Denmark, Finland, Iceland, Norway, Russia, Sweden, and the United States, on multilateral cooperation in the region in such areas as emergency response and support to civilian authorities. In hosting the inaugural meeting of this forum in April 2012, National Defence further helped to demonstrate Canada's international leadership on Arctic and Northern issues.

Continued Operational Success

Abroad, the CAF continued to make a significant contribution to security in Afghanistan through the NATO training mission, with approximately 950 personnel deployed as part of the Canadian Contribution Training Mission Afghanistan (CCTM-A) under Op ATTENTION. Thanks in part to these efforts, the Afghan National Security Forces (ANSF) continued to expand and increasingly train and operate independently of NATO forces, demonstrating a growing capability and capacity to be fully responsible for Afghanistan's own security.

The CAF also demonstrated a high level of readiness to deploy elsewhere around the world and conduct a range of operations at the request of the Government of Canada as evidenced by our support to French operations in Mali. On 14 January 2013, following a request from the French Government, the Canadian Government committed one Royal Canadian Air Force (RCAF) CC-177 transport aircraft, in a non-combat role, to transport equipment into the Malian capital of Bamako. French forces were in Mali to stabilize the security situation in response to UNSC Resolution 2085, aimed at reducing Islamic extremism linked to Al-Qaida. Canada continued to provide this vital support until 15 March 2013.

Furthering Canada's role as a credible ally, the CAF continued their participation in maritime security and counter-terrorism operations in the Arabian Sea through Operation ARTEMIS. In April 2012, HMCS *Charlottetown* deployed to the Arabian Sea with the task to detect, deter and protect against terrorist activity, followed by HMCS *Regina* and HMCS *Toronto*. This presence also gave Canada the flexibility and capability to respond quickly to emerging crises in the region.

In addition, since 2006, the CAF has been participating in Operation CARIBBE, working alongside US and multinational allies to address illegal trafficking of drugs in the Caribbean basin. In 2012 alone, the Royal Canadian Navy (RCN) contributed five ships to counter-narcotic operations in the Caribbean region. The Royal Canadian Air Force has also contributed to this mission with the ship-borne CH-124 Sea King helicopter and long-range patrol aircraft.

In March 2013, after 13 years in Sierra Leone as part of the British-led International Military Advisory and Training Team, the CAF successfully brought Operation SCULPTURE to a close. The responsibilities of the Canadian Task Force in Freetown included: providing military advisory and training support to the Sierra Leone Ministry of Defence, Joint Force Command, and the Republic of Sierra Leone Armed Forces (RSLAF); providing technical infantry expertise, training and education advice; supporting the development of the RSLAF Maritime Wing;

sponsoring literacy and numeracy training for RSLAF members; supporting the preparation of an RSLAF task force for deployment with the Africa Union Mission in Somalia; and carrying out civil-military co-operation projects. The closure of Op SCULPTURE means that the RSLAF will now assume responsibility for their own military affairs.

Delivering Defence Capabilities

National Defence continued to deliver on its CFDS commitments to modernize and upgrade CAF equipment capabilities in 2012-13, equipping the soldiers, sailors, and airmen and women for success, while generating economic opportunities for Canadian business. In 2012-13, the Government continued to follow through on its commitment to build ships in Canada through the *National Shipbuilding Procurement Strategy* (NSPS) announcing a number of contracts for vessels such as the Arctic Offshore Patrol Ships. The NSPS will mean long-term jobs and economic growth for the country, stability for the industry, and vital equipment for the men and women in the RCN.

The recent experiences of the Canadian Armed Forces and our allies in Afghanistan and other operational theatres continue to demonstrate the ongoing requirement for a highly protected, yet highly mobile Light-Armoured Vehicle (LAV III). On January 24, 2013, the Government of Canada announced the on-schedule delivery of Canada's first upgraded LAV III's, in London, Ontario. The same month, the Government announced a number of contracts to Canadian industry for continued modernization of this fleet. In 2012, Defence saw the arrival of the first of Canada's new Leopard II tanks, a key component in the training of tank crews and the combined arms team, as well as the delivery of Canada's 17th and final CC-130J Hercules aircraft, on budget and ahead of schedule.

Renewing and Transforming the Business of Defence

To ensure Defence is as efficient and effective as possible, and that it delivers the best military capabilities at the best value for Canadians, Defence has made it a priority to comprehensively transform its major business processes to be more lean and efficient. This initiative is central to meeting the Government's direction to reduce inefficiencies and overhead, and reinvest resources in modern operational capabilities. In 2012-13, DND/CAF established an internal, joint civilian-military Defence Renewal Team (DRT) to coordinate and guide Defence's change and renewal efforts. The DRT will provide a central point of leadership, coordination and oversight in implementing Defence's long-term renewal vision.

At the same time, the CAF also began a process of examining the way in which it conducts operations. The new Canadian Joint Operations Command (CJOC), stood up in 2012, is part of this transformation. The intent of the CJOC is to streamline operations, create efficiencies and eliminate redundancies, as part of the process of reconstituting and realigning the CAF post-Afghanistan.

Prudent Fiscal Stewardship

In 2012-13, Defence began or continued implementation of a number of Government-wide spending reviews, including the 2010 Strategic Review and the Budget 2012 Spending Review. These initiatives are aimed at contributing to the return to a balanced federal budget in the medium-term. As a result, DND has increased efficiency and effectiveness and has focused on core roles while meeting the priorities of Canadians. The formation of the Defence Renewal Team is an important step in this direction. Defence has made and will continue to make every effort to ensure sound financial management of taxpayer dollars.

2012-13 Human Resources (Full-Time Equivalents - FTE)[17]

Planned	Actual	Difference[2]
95,180[1]	93,327	1,853

Sources: Vice-Chief of the Defence Staff Group, Chief Military Personnel Group, Assistant Deputy Minister (Human Resources - Civilian) Group

Notes:

1. The figure published in the *2012-13 Report on Plans and Priorities*[18] for planned FTEs was 95,100 FTEs. This figure included Primary Reserve (Class C) FTEs. The Primary Reserve (Class C) planned FTEs for FY 2012-13 were incorrectly identified as 600 vice 680 FTEs. The planned FTEs are adjusted accordingly in this table.
2. The difference indicates variance between planned and actual figures; this is not an indication of growth or reduction.
3. In comparison with the *2011-12 Departmental Performance Report* (DPR) actual figures, FTEs decreased by 2,185.

For further information on Human Resources and Reserve Force Personnel, please refer to *Section IV: Other Items of Interest*[19].

2012-13 Financial Resources ($ thousands)

Total Budgetary Expenditures (Main Estimates)	Planned Spending	Total Authorities (available for use)	Actual Spending (authorities used)	Difference (Planned vs. Actual Spending)
19,799,128	20,110,453	21,428,484	19,978,190	132,263

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

Financial Resources Analysis

The difference between planned and actual spending authorities is summarized as follows:

Explanation of Change ($ thousands)	Change ($)
Net adjustments to the spending profile of major capital equipment and infrastructure projects to align financial resources with project acquisition timeliness	-901,992
Reduction of funding under the 2010 Strategic Review and savings identified as part of the Budget 2012 Spending Review	-301,182
Operating Budget Carry-Forward	-70,088
Requirements to support Canada's international security operations in Afghanistan	-41,952
Grants and Contributions	-37,455
Spending of proceeds from the disposal of surplus crown assets	-27,669
Total decreases	**-1,380,338**
Manuge v. Her Majesty the Queen Class Action Lawsuit	424,660
Employee Benefit Plan Adjustments	282,312
Canada First Defence Strategy	234,881
Military Severance	203,552
Other Miscellaneous	102,670
Total increases	**1,248,075**
Net change	**-132,263**

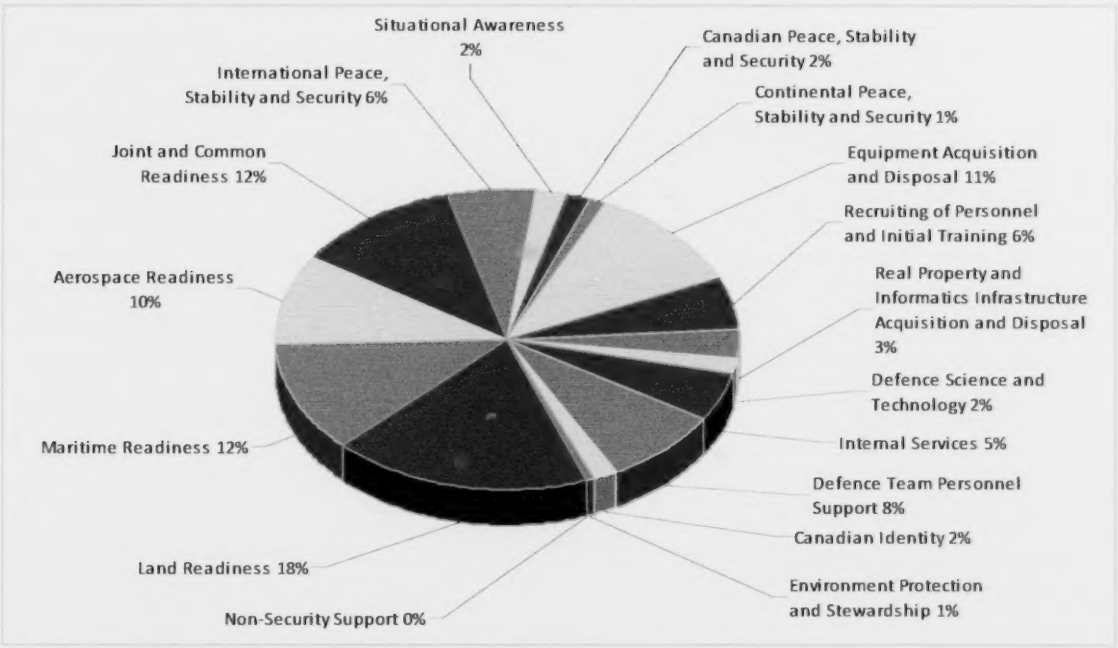
Expenditure Profile

Departmental Spending ($ thousands)

2010-11 Actual Spending	2011-12 Actual Spending	2012-13			
		Main Estimates	Planned Spending	Total Authorities	Actual Spending
20,298,257	20,218,758	19,799,128	20,110,453	21,428,484	19,978,190

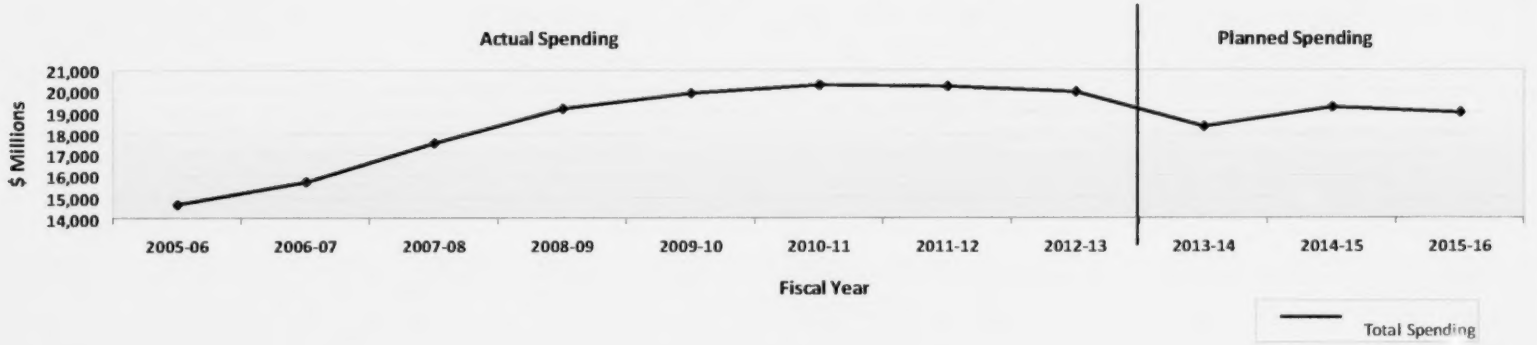
- In FY 2012-13, the Main Estimates were increased through Supplementary Estimates and allotments from Treasury Board by $1,629.4 million to $21,428.5 million.
- The differences between total authorities and actual spending of $1,450.3 million consist of:
  - $1,135.9 million in authorities that will be available to the Department in future years related primarily to:
    - $506.6 million for implementation of the Federal Court's approved settlement of the *Manuge v. Her Majesty the Queen* class action lawsuit concerning the *Pension Act* offset provision contained in the Canadian Forces Service Income Security Insurance Plan - Long Term Disability Policy;
    - $355.0 million in the operating budget carry forward that will be available to the Department in 2013-14;
    - $246.6 million for revised cash flow schedules for major capital equipment and infrastructure projects; and
    - $27.7 million in proceeds from the disposal of surplus Crown assets which will be returned to the Department in 2013-14.
  - $276.9 million related primarily to:
    - $210.3 million for the planned return of funding related the strategic and operating review; and
    - $61.4 million in year-end adjustments related to the transfer of spending authorities from operating costs to personnel. The transfer was mainly required for the termination of military severance.
  - $37.5 million in residual lapses related primarily to lower than planned contribution payments.
- The total spending difference of $240.6 million between fiscal years 2011-12 and 2012-13 is attributed mainly to a decrease in expenditures related to deployed operations.

Departmental Spending for Fiscal Year 2012-13 by Program


Situational Awareness 2%
Canadian Peace, Stability and Security 2%
International Peace, Stability and Security 6%
Continental Peace, Stability and Security 1%
Joint and Common Readiness 12%
Equipment Acquisition and Disposal 11%
Recruiting of Personnel and Initial Training 6%
Aerospace Readiness 10%
Real Property and Informatics Infrastructure Acquisition and Disposal 3%
Defence Science and Technology 2%
Maritime Readiness 12%
Internal Services 5%
Defence Team Personnel Support 8%
Canadian Identity 2%
Land Readiness 18%
Environment Protection and Stewardship 1%
Non-Security Support 0%

Source: Assistant Deputy Minister (Finance and Corporate Services) Group
Note: Due to rounding, figures may not add up to 100 percent.

Financial Spending Trend



Source: Assistant Deputy Minister (Finance and Corporate Services) Group

Notes:

- Actual Spending represents the final spending on a cash basis, as provided in the Public Accounts.
- Planned Spending provides an update of the Main Estimates information on additional funding approved after the finalization of the Main Estimates as provided in the *2013-14 Reports on Plans and Priorities*[20].

- Planned spending in FY 2013-14 is lower than actual spending in FY 2012-13. Major factors contributing to the net change include:
  - The expiry of budgetary spending authorities for the *Canada First* Defence Strategy (CFDS) which were approved for a three year period between 2010-11 and 2012-13. For 2013-14 and onwards, the Department will seek renewed budgetary spending authorities for the CFDS through the supplementary estimates process;
  - Decreases in departmental funding under the 2010 Strategic Review and savings identified as part of the Budget 2012 spending review; and
  - Payments in FY 2012-13 related to the implementation of the Federal Court's approved settlement of the *Manuge v. Her Majesty the Queen* class action lawsuit concerning the *Pension Act* offset provision contained in the Canadian Forces Service Income Security Insurance Plan - *Long Term Disability Policy*.
- Planned spending in FY 2014-15 is higher than FY 2013-14. The major factor contributing to the net increase is revised cash flows schedules for major capital equipment and infrastructure projects.

Estimates by Vote

For information on Defence's organizational Votes and/or statutory expenditures, please see the *Public Accounts of Canada 2013 (Volume II)*[21]. An electronic version of the Public Accounts 2013 is available on the Public Works and Government Services Canada's website[22].

Performance Summary Tables for Strategic Outcomes and Programs

($ thousands)

Please see the Financial Resources Analysis for a summary explanation of the difference between planned and actual authorities.

Strategic Outcome 1 - Resources Are Delivered To Meet Government Defence Expectations

Program	Total Budgetary Expenditures (Main Estimates 2012-13)	Planned Spending			Total Authorities (available for use) 2012-13	Actual Spending (authorities used)			Alignment to Government of Canada Outcomes
		2012-13	2013-14	2014-15		2012-13[2]	2011-12	2010-11	
1.1: Defence Science and Technology	296,821	296,821	278,337	267,097	332,063	370,062	399,825	384,947	An innovative and knowledge-based economy[23]
1.2: Recruiting of Personnel and Initial Training	1,184,910	1,184,910	1,029,592	1,051,274	1,306,761	1,138,620	1,071,324	1,117,863	A safe and secure world through international cooperation[24]
1.3: Equipment Acquisition and Disposal	2,928,374	3,030,240	2,930,652	3,956,467	2,210,676	2,254,696	2,381,604	2,779,775	A safe and secure world through international cooperation[25]
1.4: Real Property and Informatics Infrastructure Acquisition and Disposal	523,829	559,986	534,590	511,381	530,727	588,552	481,572	414,945	In support of Strong economic growth[26]
Strategic Outcome 1 Sub-Total	**4,933,934**	**5,071,958**	**4,773,170**	**5,786,220**	**4,380,227**	**4,351,931**	**4,334,325**	**4,697,531**	

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group
Note: Due to rounding, figures may not add up to total shown

[2] In order to align with departmental authorities by Program, as presented in Vol. II of the Public Accounts, services provided without charge amounts for employer's contribution to employee insurance plans, such as the Public Service Health Care Plan and the Public Service Dental Plan provided by the Treasury Board of Canada Secretariat, accommodations provided by Public Works and Government Services Canada, Workers' compensation provided by Human Resources and Skills Development Canada and legal services provided by the Department of Justice are not to be included in this figure. This information is presented in Departmental Financial Statements only.

Strategic Outcome 2 - National Defence Is Ready To Meet Government Defence Expectations

Program	Total Budgetary Expenditures (Main Estimates 2012-13)	Planned Spending			Total Authorities (available for use) 2012-13	Actual Spending (authorities used)			Alignment to Government of Canada Outcomes
		2012-13	2013-14	2014-15		2012-13[3]	2011-12	2010-11	
2.1: Maritime Readiness	2,290,638	2,290,638	2,048,617	2,060,833	2,433,602	2,380,705	2,297,720	2,164,323	A safe and secure world through international cooperation[27]
2.2: Land Readiness	3,599,768	3,599,768	3,353,034	3,352,219	3,837,936	3,624,786	3,626,299	3,350,735	A safe and secure world through international cooperation[28]
2.3: Aerospace Readiness	1,911,012	1,911,012	1,726,717	1,742,630	2,060,784	1,938,240	1,908,491	1,781,696	A safe and secure world through international cooperation[29]
2.4: Joint and Common Readiness	2,347,012	2,339,309	2,175,664	2,201,670	2,562,345	2,325,390	2,337,399	2,187,920	A safe and secure world through international cooperation[30]
Strategic Outcome 2 Sub-Total	**10,148,430**	**10,140,727**	**9,304,032**	**9,357,352**	**10,894,666**	**10,269,120**	**10,169,909**	**9,484,674**	

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group
Note: Due to rounding, figures may not add up to total shown

[3] In order to align with departmental authorities by Program, as presented in Vol. II of the Public Accounts, services provided without charge amounts for employer's contribution to employee insurance plans, such as the Public Service Health Care Plan and the Public Service Dental Plan provided by the Treasury Board of Canada Secretariat, accommodations provided by Public Works and Government Services Canada, Workers' compensation provided by Human Resources and Skills Development Canada and legal services provided by the Department of Justice are not to be included in this figure. This information is presented in Departmental Financial Statements only.

Strategic Outcome 3 - Defence Operations Improve Peace, Stability and Security Wherever Deployed

Program	Total Budgetary Expenditures (Main Estimates 2012-13)	Planned Spending			Total Authorities (available for use) 2012-13	Actual Spending (authorities used)			Alignment to Government of Canada Outcomes
		2012-13	2013-14	2014-15		2012-13[4]	2011-12	2010-11	
3.1: Situational Awareness	396,047	396,047	381,850	384,860	381,592	435,588	599,459	775,516	A safe and secure world through international cooperation[31]
3.2: Canadian Peace, Stability and Security	295,703	295,703	299,507	302,261	321,796	351,048	336,917	318,492	A safe and secure Canada[32]
3.3: Continental Peace, Stability and Security	184,687	184,687	180,551	186,035	196,316	234,637	202,580	190,987	A strong and mutually beneficial North American partnership[33]
3.4: International Peace, Stability and Security	1,538,876	1,719,881	1,327,691	1,272,644	1,909,581	1,199,828	1,980,673	2,312,846	A safe and secure world through international cooperation[34]
Strategic Outcome 3 Sub-Total	**2,415,313**	**2,596,318**	**2,189,599**	**2,145,800**	**2,809,286**	**2,221,101**	**3,119,629**	**3,597,841**	

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group
Note: Due to rounding, figures may not add up to total shown

[4] In order to align with departmental authorities by Program, as presented in Vol. II of the Public Accounts, services provided without charge amounts for employer's contribution to employee insurance plans, such as the Public Service Health Care Plan and the Public Service Dental Plan provided by the Treasury Board of Canada Secretariat, accommodations provided by Public Works and Government Services Canada, Workers' compensation provided by Human Resources and Skills Development Canada and legal services provided by the Department of Justice are not to be included in this figure. This information is presented in Departmental Financial Statements only.

Strategic Outcome 4 - Care and Support to the Canadian Armed Forces and Contribution to Canadian Society

Program	Total Budgetary Expenditures (Main Estimates 2012-13)	Planned Spending			Total Authorities (available for use) 2012-13	Actual Spending (authorities used)			Alignment to Government of Canada Outcomes
		2012-13	2013-14	2014-15		2012-13[5]	2011-12	2010-11	
4.1: Defence Team Personnel Support	707,135	707,135	690,425	682,374	1,689,358	1,656,690	1,002,923	906,016	A safe and secure world through international cooperation[35]
4.2: Canadian Identity	349,478	349,478	328,001	328,654	360,300	359,555	369,853	353,602	A safe and secure Canada[36]
4.3: Environmental Protection and Stewardship	128,955	128,955	108,669	44,177	132,527	108,006	126,246	122,478	A strong and mutually beneficial North American partnership[37]
4.4: Non-Security Support	5,628	5,628	2,310	2,117	5,792	2,159	17,317	6,479	A safe and secure world through international cooperation[38]
Strategic Outcome 4 Sub-Total	**1,191,196**	**1,191,196**	**1,129,405**	**1,057,322**	**2,187,976**	**2,126,409**	**1,516,338**	**1,388,575**	

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Notes:

- Due to rounding, figures may not add up to total shown.
- The difference between FY 2012-13 planned and actual spending for Program 4.1: Defence Team Personnel Support is primarily associated with payments related to the *Manuge v. Her Majesty the Queen* class action lawsuit ($424.6M) and for payments related to the termination of military severance ($203.5M).

[5] In order to align with departmental authorities by Program, as presented in Vol. II of the Public Accounts, services provided without charge amounts for employer's contribution to employee insurance plans, such as the Public Service Health Care Plan and the Public Service Dental Plan provided by the Treasury Board of Canada Secretariat, accommodations provided by Public Works and Government Services Canada, Workers' compensation provided by Human Resources and Skills Development Canada and legal services provided by the Department of Justice are not to be included in this figure. This information is presented in Departmental Financial Statements only.

Performance Summary Table for Internal Services ($ thousands)

Program 5.1: Internal Services	Total Budgetary Expenditures (Main Estimates 2012-13)	Planned Spending			Total Authorities (available for use) 2012-13	Actual Spending (authorities used)		
		2012-13	2013-14	2014-15		2012-13	2011-12	2010-11
Sub-Total	1,110,256	1,110,256	916,362	874,021	1,156,329	1,009,628	1,078,558	1,129,637

Total Performance Summary Tables ($ thousands)

Strategic Outcomes and Internal Services	Total Budgetary Expenditures (Main Estimates 2012-13)	Planned Spending			Total Authorities (available for use) 2012-13	Actual Spending (authorities used)		
		2012-13	2013-14	2014-15		2012-13	2011-12	2010-11
Total	19,799,128	20,110,453	18,312,568	19,220,715	21,428,484	19,978,190	20,218,758	20,298,257

Contribution to the Federal Sustainable Development Strategy

The *Federal Sustainable Development Strategy* (FSDS) outlines the Government of Canada's commitment to improving the transparency of environmental decision making by articulating its key strategic environmental goals and targets.

Defence ensures that consideration of these outcomes is an integral part of its decision-making processes. Defence contributes to Theme IV - Shrinking the Environmental Footprint - Beginning with Government, as denoted by the visual identifier below.

These contributions are components of the following Programs and are further explained in Section II: Analysis of Programs by Strategic Outcome:

Theme IV
Shrinking the Environmental Footprint -
Beginning with Government

- Program 1.3: Equipment Acquisition and Disposal
- Program 1.4: Real Property Infrastructure Acquisition and Disposal
- Program 4.3: Environment Protection and Stewardship
- Program 5.1: Internal Services

During 2012-13, Defence considered the environmental effects of initiatives subject to the *Cabinet Directive on the Environmental Assessment of Policy, Plan and Program Proposals*[39]. Further information on the results of strategic environmental assessments is available in *Section IV: Other Items of Interest*[40] - *Strategic Environmental Assessment*.

For additional details on Defence's activities to support sustainable development and SEA, please see Section II of this report. For complete details on the FSDS, please visit the Environment Canada website[41].

SECTION II: ANALYSIS OF PROGRAMS AND SUB-PROGRAMS BY STRATEGIC OUTCOMES

Strategic Outcome 1: Resources are delivered to meet Government Defence Expectations

People, equipment, infrastructure, and information technology are the key resources necessary in order for Defence to deliver on our assigned tasks. This strategic outcome outlines the Defence plans for the acquisition of resources.

Progress towards achieving this Strategic Outcome was accomplished in 2012-13 through the following four Programs[42]:

- Program 1.1: Defence Science and Technology
- Program 1.2: Recruiting of Personnel and Initial Training
- Program 1.3: Equipment Acquisition and Disposal
- Program 1.4: Real Property Infrastructure Acquisition and Disposal

Program 1.1: Defence Science and Technology

This program provides the Government of Canada with critical scientific knowledge and innovation to address defence and security challenges and needs. The S&T Program includes direction setting, program planning, program management, and capability management, execution and assessment. The Program comprises multi-year projects with activities in research, technology development, analysis and experimentation applied to inform, enable and respond to Canada's defence and security priorities over multiple time horizons extending up to a 20-year outlook. The scientific knowledge and innovation generated from these activities informs decisions on Defence capability acquisitions, readiness preparation and the conduct of operations in response to Government priorities. Activities under this program draw on internal capability and make extensive use of partnerships with Canadian industry and academia as well as international organizations.

2012-13 Financial Resources ($ thousands)

Total Budgetary Expenditures (Main Estimates)	Planned Spending	Total Authorities (available for use)	Actual Spending (authorities used)	Difference
296,821	296,821	332,063	370,062	(73,241)

Source: Assistant Deputy Minister (Finance and Corporate Services)

Note: Due to rounding, figures may not add up to total shown.

2012-13 Human Resources (Full-Time Equivalent - FTE)

	Planned	Actual	Difference
Military	36	41	(5)
Civilian	1,696	1,531	165
TOTAL	1,732	1,572	160

Source: Assistant Deputy Minister (Human Resources - Civilian) and Chief Military Personnel Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Canadian defence and security operations are benefiting from Science and Technology (S&T) outputs	Number of S&T outputs used by defence and security operations vs. number planned	95-100%	87.7%
Canadian defence and security priorities are successfully addressed through exploitation of S&T outputs	Number of S&T outputs used by defence and security priorities vs. number planned	95-100%	81.9%
Canadian defence and security policy development and implementation, and resulting socio-economic impact are enabled by S&T outputs	Number of S&T outputs used by defence and security policy development, and socio-economic stakeholders vs. number planned	95-100%	This indicator was dropped from the Performance Measurement Framework in June 2012 as no formal means exists by which to assess it.

Note: Actual results are assessed by survey.

Performance Analysis and Lessons Learned

- The actual spending amount is higher than the total authorities. This does not represent an over expenditure of Parliamentary authorities. Parliamentary authorities are allocated by vote and not by individual Programs and Sub-Programs.
- The difference between planned spending and actual spending is primarily related to a $37 million increase in authority through supplementary estimates and spending on the renewal of the Canadian Security Science Program.
- The difference of 160 FTEs indicates the variance between planned and actual figures. As compared with FY 2011-12 actual figures, civilian FTEs were reduced in FY 2012-13 by 160 due to a combination of:
  - The 2010 Strategic Review reduction of R&D projects and personnel funded by Defence Research and Development Canada; and
  - Budget 2012 Spending Review rebalancing the civilian workforce and Reserve Force to ensure the right people are aligned to the new S&T program.
- Program performance remained consistent with FY 2011-12 and continued to improve since FY 2010-11. However, actual results fell slightly short of the performance targets. This is primarily due to the very nature of research and development. While S&T uncovers and enables the development of new products, processes, and/or services, not all outputs produced by S&T are necessarily used by defence and security operations and/or priorities.

The *2012-13 Report on Plans and Priorities*[43] identified areas of focus for the Program in support of organizational priorities and corporate risks. The following summarizes the Department's achievements and lessons learned during the reporting period:

Priority: Maintaining Defence Affordability

- Defence worked towards achieving Defence affordability by working with Public Works and Government Services Canada (PWGSC) in helping to position Canadian industry for global competitiveness through several initiatives. The *Defence Industrial Strategy* was overtaken by the assignment of the mandate given to PWGSC to develop a strategy to leverage military procurement. Defence continues to participate in the interdepartmental committee with PWGSC;

- The Defence Critical Technology list was developed and provided to Industry Canada and was implemented as part of the Industrial and Regional Benefits (IRB) Program. The list has been provided to industry for potential investment under the IRB Program; and
- In January 2013, Defence opted to not move forward with Project Analysis of Concept and Capability Options for Requirements Definition (ACCORD), an initiative geared to enable key players within the broad defence industry, academic and government realms to directly feed into the conception, development and analysis of future military capabilities for the CAF. A variety of factors were considered in taking this decision, including several legal and contractual issues that, in order to resolve, would have significantly delayed the project's implementation; potentially raising overall costs; and the requirement to achieve efficiencies. As the requirement to better engage and enable key players in the development of future CAF capabilities remains extant, Defence will closely examine a new and similar capability being introduced in the private sector that could potentially be leveraged to meet Defence's requirements in an efficient and cost-effective manner.

Corporate Risk: Compliance with Infrastructure and Environmental Standards

- Performance related to this corporate risk is reported under the following Programs: 1.4 Real Property and Informatics Infrastructure Acquisition and Disposal and 4.3 Environmental Protection and Stewardship.

In 2012-13, the Defence Science and Technology Program was delivered through two Sub-programs, as indicated in the Program Alignment Architecture:

- Sub-program 1.1.1: Defence Research, Technology and Analysis
- Sub-program 1.1.2: Public Security, Science and Technology

Sub-program 1.1.1: Defence Research, Technology and Analysis

The Research, Technology and Analysis (RTA) Program is the defence component of the S&T Program. The RTA Program provides focused research activities addressing knowledge needs for the Department, explores and advances emerging technologies, and conducts targeted operational research and analysis to provide support to decision makers across the Canadian Armed Forces and the Department.

Through a partner group concept, it addresses the needs and the challenges in the areas of Maritime; Land; Air; Command, Control, Communications, Computers, Intelligence, and Surveillance, and Reconnaissance (C4ISR); Integrated Capabilities; Personnel and the Defence Institution. It also provides the support to Development, Engineering and Evaluation (DEE) activities of the Department.

2012-13 Financial Resources ($ thousands)

Planned Spending	Actual Spending	Difference
287,878	331,674	(43,796)

Source: Assistant Deputy Minister (Finance and Corporate Services)

2012-13 Human Resources (Full-Time Equivalent - FTE)

	Planned	Actual	Difference
Military	36	40	(4)
Civilian	1,661	1,486	175
Total	1,697	1,526	171

Source: Assistant Deputy Minister (Human Resources - Civilian) and Chief Military Personnel Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Canadian Armed Forces operations are benefiting from Science & Technology (S&T) outputs	# research, technology and analysis outputs used by CAF operations versus the number planned - combined with qualitative feedback from CAF to produce an overall assessment on a scale	95-100%	88.9%
Defence priorities related to the implementation of the Government Defence Strategy are effectively supported by Science & Technology (S&T) outputs	# research, technology and analysis outputs used by DND/CAF core processes versus the number planned - combined with qualitative feedback from DND/CAF core processes to produce an overall assessment on a scale	95-100%	82.2%
Defence policy development and implementation, and resulting socio-economic impact are enabled by Science & Technology (S&T) outputs	# research, technology and analysis outputs used by policy developers, and socio-economic stakeholders versus the number planned - combined with qualitative feedback from policy developers, and socio-economic stakeholders to produce an overall assessment on a scale	95-100%	This indicator was dropped from the Performance Measurement Framework in June 2012 as no formal means exists by which to assess it.

Sub-program 1.1.2: Public Security, Science and Technology

The Public Security Science and Technology (S&T) Program is the public safety and public security component of the S&T Program. The program provides multi-year research and development, technology demonstration, technology acceleration, analysis and experimentation projects designed to inform, enable and respond to Canada's public safety and security priorities. This program utilizes interdepartmental funding programs to address four key areas of emerging risk: chemical, biological, and radiological-nuclear and explosives (CBRNE); critical infrastructure protection; surveillance, intelligence and interdiction; and emergency management systems integration. This is accomplished through the building of communities of interest comprising government, industrial, academic, international and first responder representatives to help identify public security priorities, align funding to those priorities and bring the results to the responder communities as well as those engaged in preparedness and prevention activities. This program is led by National Defence under a Memorandum of Understanding between National Defence and Public Safety Canada. Further it is executed with participation of more than 20 Government departments and agencies under another Memorandum of Understanding.

2012-13 Financial Resources ($ thousands)

Planned Spending	Actual Spending	Difference
8,943	38,389	(29,446)

Source: Assistant Deputy Minister (Finance and Corporate Services)

2012-13 Human Resources (Full-Time Equivalent - FTE)

	Planned	Actual	Difference
Military	0	1	(1)
Civilian	36	44	(8)
Total	36	45	(9)

Source: Assistant Deputy Minister (Human Resources - Civilian) and Chief Military Personnel Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Result
Canadian public safety and security operations at major events are benefiting from Science & Technology (S&T) outputs	# public security S&T outputs used by major events stakeholders versus the number planned- combined with qualitative feedback from major events stakeholders to produce an overall assessment on a scale	95-100%	80%
Public safety and security priorities related to operational and regulatory imperatives are effectively supported by Science & Technology (S&T) outputs	# public security S&T outputs used by operational and regulatory public safety stakeholders versus the number planned- combined with qualitative feedback from operational and regulatory public safety stakeholders to produce an overall assessment on a scale	95-100%	80%
Public safety and security policy development and implementation, and resulting socio-economic impact are enabled by Science & Technology (S&T) outputs	# public security S&T outputs used by policy developers and socio-economic stakeholders versus the number planned- combined with qualitative feedback from policy developers and socio-economic stakeholders to produce an overall assessment on a scale	95-100%	This indicator was dropped from the Performance Measurement Framework in June 2012 as no formal means exists by which to assess it.

Program 1.2: Recruiting of Personnel and Initial Training

This program will promote National Defence as a preferred workplace with the general public and to recruit new hires for a broad range of trades and other general, professional and scientific occupations. This involve deepening Defence's connections to the various educational and ethnic communities to attract the right number and mix of people who have the skills needed to contribute in meeting the Defence Mission. Engaging in effective leadership, strategic planning, and targeted outreach activities will ensure proactive measures are taken to address the challenges arising from current labour market pressures for specific skill sets within certain geographic locations. The program will attract, select and enrol personnel and conduct initial training (basic recruit and occupational training) to military members to the Operational Functional Point. This ensures that sufficient personnel are recruited and trained with the needed skills in the appropriate occupation, now and into the future, to meet Defence requirements. This is accomplished through the provision of recruitment centres, recruitment campaigns, advertising and other outreach activities as well as the necessary training staff, facilities and associated supports.

2012-13 Financial Resources ($ thousands)

Total Budgetary Expenditures (Main Estimates)	Planned Spending	Total Authorities (available for use)	Actual Spending (authorities used)	Difference
1,184,910	1,184,910	1,306,761	1,138,620	46,290

Source: Assistant Deputy Minister (Finance and Corporate Services)

Note: Due to rounding, figures may not add up to total shown.

2012-13 Human Resources (Full-Time Equivalent - FTE)

	Planned	Actual	Difference
Military	16,441	15,152	1,289
Civilian	503	378	125
Total	16,944	15,530	1,414

Source: Assistant Deputy Minister (Human Resources - Civilian) and Chief Military Personnel Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Optimize intake today to fill the force structure of tomorrow	% Achievement against FY Regular Force Expansion (FE) target	99-101%	95.9%
	% Achievement against FY Reserve Force Expansion (FE) target (average paid strength)	99-101%	89.7%
	Year-over-year % improvement in the number of Regular Force occupations that are coded red on the Occupation Status List	10% reduction per year	110%

Performance Analysis and Lessons Learned

- Financial resources indicate that approximately $46M less than planned was allocated to the Program. This represents a 3.91 per cent variance between planned and actual spending.
- Between FY 2011-12 and FY 2012-13, financial expenditures increased by approximately $67M.
- The difference of 1,414 FTEs indicates the variance between planned and actual figures. As compared with FY 2011-12 actual figures, FTEs were reduced in FY 2012-13 by 1,325 FTEs.

The *2012-13 Report on Plans and Priorities*[44] identified areas of focus for the Program in support of organizational priorities and corporate risks. The following summarizes the Department's achievements and lessons learned during the reporting period:

Priority: Strengthening the Defence Team

- The long-term objective of maintaining the Regular Force total strength at 68,000 (±500) was met in FY 2012-13;
- The Reserve Force sustained 24,209 of its long-term objective of 27,000 annual average paid strength personnel;
- Regular Force recruiting was highly successful in FY 2012-13. Recruiting successes combined with historically-low attrition rates resulted in:
  - A year-end Regular Force Trained Effective Strength (TES) of 57,890 personnel. This equates to 95.9per cent of the Regular Force Trained Effective Establishment (TEE) being filled. A major impediment to filling the TEE is the growth in the number of personnel categorized as seriously ill or injured and placed on the Service Personnel Holding list (SPHL), generally rendering them unavailable for employment and deployment. The number of personnel on this list has more than doubled in size during the past 24 months and, as of the end of March 2013, stood at 1,454 personnel. The change in the size of the SPHL is due, in large part, to the lag effects of Afghanistan and a policy change that saw a higher percentage of ill and injured being posted to the Joint Personnel Support Unit where personalized service is provided to injured and ill personnel and their families;
  - The reduction of the Basic Training List for the fourth consecutive year. The Basic Training List stood at 11.7per cent of total Regular Force Strength and is within manageable levels;
  - The reduction of distressed Regular Force occupations from 22 to 18 during FY 2012-13. This represents the sixth consecutive year of improvement in Regular Force occupational health; and
  - No over-strength Regular Force occupations in FY 2012-13.
- To ensure Defence has the skilled, competent and sustainable civilian workforce it needs, investment in renewing the workforce was targeted to support critical organizational and operational objectives, including:
  - Research into identifying under-strength occupations was furthered through the ongoing study to define the optimal civilian-military mix. Once targets (staffing levels) are established for occupational groups across the organization, Defence will be positioned to clearly identify occupations at risk. To date, Defence primarily focused on targeted full-time equivalent (FTE) reductions based on the 2010 Strategic Review and Budget 2012 Spending Review initiatives;
  - Support for the Apprenticeship and Operational Development Program (AOPD), a comprehensive strategy for attracting, retaining and managing general labour and trades talent was ensured through an extension of AODP funds across the Department for an additional five year period beginning in FY 2013-14. The AOPD fund and the recruitment strategy investment fund directly target critical and shortage occupational groups;
  - The implementation of stressed occupation development programs continued to target the following areas:
    - Engineering and Scientific Support Officers;
    - Materiel Acquisition and Support Electronics Group Officers;
    - Materiel Acquisition and Support Officers - Engineering;
    - Civilian Ammunition Technicians;
    - Historical Research;
    - Human Resource Officers;
    - Purchasing and Supply Materiel Acquisition and Support Officers; and
    - Access to Information and Privacy.
  - New professional development programs were developed during FY 2012-13 including Military Pay and Allowance Processing Professionals; Access to Information Analysts; Research and Development Technologists; and Fleet and Maintenance Facility Engineers.
- Recruitment objectives for 2012-13 included the enrolment of 9,829 Regular and Reserve Forces and an increase in the number of women, visible minorities and Aboriginal Peoples in the CAF to better reflect Canadian society. Two advertising campaigns were launched to help meet these objectives.

- The Priority Occupations campaign focused on maintaining awareness of CAF recruitment with an emphasis on diversity and women through the use of ethnic TV, Aboriginal radio, association magazines, Internet banners, posters in colleges/universities and transit wraps; and
- The Job Postings/Search Engine Marketing campaign concentrated on potential recruits who were actively searching for a job.

Corporate Risk: Defence Team Capacity

- Defence is nearing completion of the first phase of a strategic-level plan to identify future personnel and skills requirements for the Defence Team. Initially looking at the military Regular Force the next phase will integrate Reserve Force requirements and then ultimately the Defence civilian workforce to provide an integrated and agile plan for the Defence Team that is bound by resource availability and aligned with Government direction;
- A business process renewal initiative was launched to modernize and seek efficiencies in the CAF recruiting system;
- In an effort to maximize military and civilian potential, Defence continued to strengthen leadership capacity, succession planning, continuous learning and professional development in the following areas:
  - Defence achieved a rate of 90 per cent for development and implementation of Personal Learning Plans (PLP) with a new emphasis on alignment within the broader context of performance management;
  - Defence increased focus on informal learning in order to facilitate necessary skill development and career development. While work remains to improve participation, this year almost one in 10 civilians participated in acting assignments, secondments, development programs, apprenticeship/internship programs, formal/managed mentoring programs, or coaching;
  - While balancing formal and informal opportunities Defence encouraged learning activities including no cost or low-cost options such as coaching, mentoring, job-shadowing, rotational acting opportunities and Learning and Career Centres provided offerings. The departmental Mentoring Program was also promoted as an option to facilitate the development of a wide range of competencies and knowledge sharing; and
  - Defence identified mitigation strategies to safeguard critical knowledge, expertise and an engaged workforce to meet operational requirements. These strategies include strategic investment in employee learning and professional development in line with business priorities and performance management objectives.
- Defence continued to implement the Public Service Renewal action plan aligned with the Clerk's priorities in the following areas:
  - Significantly refocused the Conflict Management Program. Formerly resident in 19 Defence establishments, the program now concentrates its resources into a four region model with a Conflict Resolution Centre in each region;
  - Continued to move to a "click-call-consult" modern, centralized, client-focused delivery model, with review work completed on both fast track staffing and classification, leading to a pilot in the new year; and
  - Defence published an outlook document on Learning and Professional Development. This document serves as a report card on learning investments enabling the Department to confirm how its learning investments support business outcomes and how to maximize those investments in the future.
- Defence continues to support leaders and managers in efforts to align and optimize the civilian workforce, maximize civilian potential, and support a modern and enabling workplace that promotes well-being and productivity of employees, all in the context of both the CAF Transformation and the government-wide spending review. For details regarding initiatives to advance CAF Transformation, see *Section IV: Other Items of Interest*[45] - *Internal Services Sub-Program Performance Analysis and Lessons Learned, Sub-program 5.1.2: Resource Management Services.*

In 2012-13, the Recruiting of Personnel and Initial Training Program was delivered through two Sub-programs, as indicated in the Program Alignment Architecture:

- Sub-program: 1.2.1 Recruitment
- Sub-program: 1.2.2 Training to Initial Occupation Level

Sub-program 1.2.1: Recruitment

This program will promote DND as a preferred workplace with the general public and to recruit new hires for a broad range of trades and other general, professional and scientific occupations. This will involve deepening DND's connections to the various educational and ethnic communities to attract the right number and mix of people who have the skills needed to contribute in meeting the Defence Mission. Engaging in effective leadership, strategic planning, and targeted outreach activities will ensure proactive measures are taken to address the challenges arising from current labour market pressures for specific skill sets within certain geographic locations. CAF recruiting operations require the development and implementation of coordinated planning, management, processes, tools and programs to enable competitive personnel attraction, selection, processing and enrolment from the civilian labour market for a career in the Canadian Armed Forces.

2012-13 Financial Resources ($ thousands)

Planned Spending	Actual Spending	Difference
98,156	90,425	7,731

Source: Assistant Deputy Minister (Finance and Corporate Services)

2012-13 Human Resources (Full-Time Equivalent - FTE)

	Planned	Actual	Difference
Military	352	305	47
Civilian	96	68	28
Total	448	373	75

Source: Assistant Deputy Minister (Human Resources - Civilian) and Chief Military Personnel Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Defence recruits sufficient personnel to address attrition and to achieve expansion targets	Extent to which the total Regular Force establishment has been filled	100%	99.5%
	Extent to which the total DND Civilian establishment has been filled	100%	95%

Sub-program 1.2.2: Training to Initial Occupation Level

This program ensures Canadian Armed Forces members are trained to initial occupational level. This is accomplished through the development and delivery of training (including recruit, basic occupation and specific environmental training programmes) to new entrants to the Canadian Armed Forces up to and including the operational functional point. Once Canadian Armed Forces members are trained to the operational functional point they are sufficiently qualified for entry-level employment in the Canadian Armed Forces. This process is referred to as the Canadian Forces Individual Training and Education System (CFITES) and includes the analysis, design, development, delivery, evaluation and validation of individual training.

2012-13 Financial Resources ($ thousands)

Planned Spending	Actual Spending	Difference
1,086,754	1,048,196	38,558

Source: Assistant Deputy Minister (Finance and Corporate Services)

2012-13 Human Resources (Full-Time Equivalent - FTE)

	Planned	Actual	Difference
Military	16,089	14,847	1,242
Civilian	410	310	100
Total	16,499	15,157	1,342

Source: Assistant Deputy Minister (Human Resources - Civilian) and Chief Military Personnel Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Result
New Canadian Armed Forces members are qualified for entry-level employment in the CAF in sufficient numbers to meet requirements of the Force Generators (Royal Canadian Army, Royal Canadian Navy, Royal Canadian Air Force)	Trained Effective Strength (TES) vs. Preferred Manning Level (PML)	90%	95.9%

Program 1.3: Equipment Acquisition and Disposal

This program acquires equipment required for Canadian Armed Forces operations. This includes the acquisition of new and replacement capabilities or capital improvements to in-service equipment and dispose of them at the end of their service life. Equipment Acquisition occurs primarily through collaboration with Public Works and Government Services (PWGSC), Industry Canada (IC) and the vendors. Equipment acquisition activities include defining requirements, engineering design, sourcing, validation of requirements, developing procurement strategy, contracting, contract negotiation and award, contract administration and management, project management of equipment acquisitions.

Defence is a participant in the *Federal Sustainable Development Strategy* (FSDS) and contributes to the Greening Government Operations targets through the Equipment Acquisition and Disposal program. The Department contributes to the following target areas of Theme IV of the FSDS:

- Surplus electronic and electrical equipment; and
- Green procurement.

For additional details on Defence's Greening Government Operations activities please see *Section III: Supplementary Information*[46].

2012-13 Financial Resources ($ thousands)

Total Budgetary Expenditures (Main Estimates)	Planned Spending	Total Authorities (available for use)	Actual Spending (authorities used)	Difference
2,928,374	3,030,240	2,210,676	2,254,696	775,544

Source: Assistant Deputy Minister (Finance and Corporate Services)

Note: Due to rounding, figures may not add up to total shown.

2012-13 Human Resources (Full-Time Equivalent - FTE)

	Planned	Actual	Difference
Military	816	949	(133)
Civilian	838	923	(85)
Total	1,654	1,872	(218)

Source: Assistant Deputy Minister (Human Resources - Civilian) and Chief Military Personnel Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Result
The acquisition of equipment and materiel in accordance with the *Canada First* Defence Strategy and Investment Plan will provide a solid foundation for the continued modernization and strengthening of the CAF	% of projects on schedule (CFDS)	85-100%	64.3%[1]
	% of projects on schedule (non-CFDS)	85-100%	65.2%[2]
	% of overall planned dollars that are expended (CFDS)	85-100%	85.6%
	% of overall planned dollars that are expended (non-CFDS)	85-100%	86.7%

Notes:

1. There are currently 14 CFDS projects underway of which 9 were identified as on schedule at the close of FY 2012-13.
2. A sampling of (46) non-CFDS projects is used to measure departmental performance of projects on schedule. This figure is the resulting average of the sampling.

Performance Analysis and Lessons Learned

- The actual spending amount is higher than the total authorities. This does not represent an over expenditure of Parliamentary authorities. Parliamentary authorities are allocated by vote and not by individual Programs and Sub-Programs.
- Approximately $775M less than planned was spent under the Program. This represents a 25.59 per cent variance between planned and actual spending. The variance between planned and actual spending is partially attributable to project slippages due to delays in contracting and in production and delivery for existing contracts (e.g. Maritime Helicopter Project).
- Between FY 2011-12 and FY 2012-13 overall Program spending decreased by approximately $126M.
- The difference of 218 FTEs indicates the variance between planned and actual figures. The variance is partially attributable to Defence's changing role in Afghanistan and other international operations. To develop and maintain capabilities and readiness levels post-Afghanistan, military FTEs were attributed to the Program assigned to their unit. As compared with FY 2011-12 actual figures, FTEs increased in FY 2012-13 by 146 FTEs.
- A sampling of 14 CFDS projects and 46 non-CFDS projects fourth quarter ratings aggregate is indicative of how the programs are progressing. Program performance related to the percentage of CFDS projects on schedule fell significantly as compared to FY 2011-12 (93.8per cent). For detailed information, please refer to *Section III: Supplementary Information*[47] - *Status Report on Transformational and Major Capital Projects and Status Report on Projects Operating with Specific Treasury Board Approval.*

The *2012-13 Report on Plans and Priorities*[48] identified areas of focus for the Program in support of organizational priorities and corporate risks. The following summarizes the Department's achievements and lessons learned during the reporting period:

Priority: Maintaining Defence Affordability

- The Department, through the implementation of the *National Shipbuilding Procurement Strategy*, has worked with shipyards selected as strategic sources of supply for large vessels to establish the foundation for a 30-year relationship that will enable efficient and affordable fleet renewal. An inter-departmental effort to provide more flexibility while maintaining the highest levels of accountability has resulted in a streamlined Treasury Board approval process supported by validation of the costs prior to task authorization.

Priority: Reconstituting and Aligning the CAF Post-Afghanistan

- In order to meet reconstitution and readiness initiatives post-Afghanistan, Defence completed capability assessments and all environments (RCN, CA, RCAF) completed readiness plans; and
- Defence implemented the first phase of a series of internal processes that will ensure future capabilities are aligned with the *Canada First* Defence Strategy. This plan will utilize objective analyses and long range strategic views for future military capabilities all bounded by available resources.

Corporate Risk: Capability Delivery Process Complexity

- Defence continued to promote the professional development of its project management workforce. The Project Management Competency Development (PMCD) initiative completed the validation of a Project Manager workforce qualification framework en route to institutionalization. Phase two of the PMCD was successfully completed with the development and validation of evaluation tools.

Corporate Risk: Canadian Armed Forces Reconstitution

- Reconstitution was partially completed and will continue with capital assets returned from Afghanistan. Strategies and plans were developed and prioritized to meet readiness demands of the Canadian Armed Forces.

Corporate Risk: Investment Plan Flexibility

- Defence successfully completed the development of annual materiel divestment plans within the business planning framework and is tracking execution as part of the disposal process. Defence will continue to develop and execute annual divestment plans within the business planning framework and pursue the institutionalization of the disposal process in coordination with Public Works and Government Services (PWGSC).

Corporate Risk: Materiel Management Accountability

- Defence developed its Inventory Modernization and Rationalization Program Charter, comprised of a series of projects, designed to institutionalize modern materiel management practices that will deliver the ability to provide accurate and timely information regarding the identity, location, quantity, value and readiness of supplies and equipment in support of effective and efficient operational decision making, Government of Canada reporting and interoperability;
- Defence continued to implement its National Stock-taking initiative to enhance inventory accuracy and data integrity while improving compliance with Government of Canada policies and practices; and
- Defence began implementation of its Policy Rationalization Plan, designed to rationalize and update its suite of Materiel and Acquisition Support (MA&S) policies across all MA&S functional areas including supply, procurement (including complex procurement), contracting, engineering and maintenance, intellectual property, project management, quality assurance, supply chain operations, fuels and lubricants and disposal.

Corporate Risk: Defence Team Capacity

- For details regarding the advancement of Defence's plan to align and optimize the military and civilian workforce with CFDS requirements, see Program 1.2: Recruiting of Personnel and Initial Training.

In 2012-13, the Equipment Acquisition and Disposal Program was delivered through five Sub-programs, as indicated in the Program Alignment Architecture:

- Sub-program 1.3.1: Maritime Equipment Acquisition and Disposal
- Sub-program 1.3.2: Land Equipment Acquisition and Disposal
- Sub-program 1.3.3: Aerospace Equipment Acquisition and Disposal
- Sub-program 1.3.4: Joint and Common Support Equipment Acquisition and Disposal
- Sub-program 1.3.5: Joint and Common Command and Control Acquisition and Disposal

Sub-program 1.3.1: Maritime Equipment Acquisition and Disposal

This program ensures the acquisition of the equipment and materiel required by the Canadian Armed Forces to sustain maritime fleets, systems and equipment. It includes Major Crown Projects[49] such as the acquisition of ships or submarines and capital procurement of the required equipment and materiel for the maintenance of all naval assets. Although its principal client is the Royal Canadian Navy, this activity also supplies services to the Canadian Army or Royal Canadian Air Force, to North Atlantic Treaty Organization and to other government departments when required. The disposal of equipment and materiel will normally occur when a new capability/platform is acquired or when it is determined that a capability/platform is no longer required by the Maritime Force to achieve its mission.

2012-13 Financial Resources ($ thousands)

Planned Spending	Actual Spending	Difference
760,941	433,684	327,257

Source: Assistant Deputy Minister (Finance and Corporate Services)

2012-13 Human Resources (Full-Time Equivalent - FTE)

	Planned	Actual	Difference
Military	120	126	(6)
Civilian	175	245	(70)
Total	295	371	(76)

Source: Assistant Deputy Minister (Human Resources - Civilian) and Chief Military Personnel Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Result
The acquisition and disposal of maritime equipment and materiel provides the Maritime Force with the capabilities required to accomplish the six core missions identified in the 2008 *Canada First* Defence Strategy (CFDS)	% of maritime projects on schedule	> 90%	61.5%

Note: A sampling of 13 projects was used to measure departmental performance of projects on schedule. Eight projects were identified as on schedule at the close of FY 2012-13.

Sub-program 1.3.2: Land Equipment Acquisition and Disposal

This program ensures the acquisition of the equipment and materiel required by the Canadian Armed Forces to enable multi-purpose combat capable land forces. This activity includes Major Crown Projects[50] that acquire land combat vehicles and land support vehicles. It also includes any capital procurement of the required equipment and materiel for the maintenance of army assets. Although its principal client is the Canadian Army, this activity also supplies equipment and materiel to the Royal Canadian Navy, the Royal Canadian Air Force, to North Atlantic Treaty Organization and to other government departments when required. The disposal of equipment and materiel will normally occur when a new capability/platform is acquired or when it is determined that a capability/platform is no longer required by the Land Force to achieve its mission.

2012-13 Financial Resources ($ thousands)

Planned Spending	Actual Spending	Difference
663,134	541,001	122,133

Source: Assistant Deputy Minister (Finance and Corporate Services)

2012-13 Human Resources (Full-Time Equivalent - FTE)

	Planned	Actual	Difference
Military	273	283	(10)
Civilian	298	329	(31)
Total	571	612	(41)

Source: Assistant Deputy Minister (Human Resources - Civilian) and Chief Military Personnel Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Result
The acquisition and disposal of land equipment and materiel provides the Land Force with the capabilities required to accomplish the six core missions identified in the 2008 *Canada First* Defence Strategy (CFDS)	% of land projects on schedule	> 90%	63.2%

Note: A sampling of 19 projects was used to measure departmental performance of projects on schedule. Twelve projects were identified as on schedule at the close of FY 2012-13.

Sub-program 1.3.3: Aerospace Equipment Acquisition and Disposal

This program ensures the acquisition of aerospace goods, fleets, systems, and equipment required by the Canadian Armed Forces. This activity includes Major Crown Projects[51] that acquire aerospace fleets and includes any capital procurement of the required equipment and materiel for the maintenance of aerospace assets. Although its principal client is the Royal Canadian Air Force, this activity also supplies services to the Royal Canadian Navy and Canadian Army, to North American Aerospace Defence and North Atlantic Treaty Organization, and to other government departments when required. The disposal of equipment and materiel will normally occur when a new capability/platform is acquired or when it is determined that a capability/platform is no longer required by the Royal Canadian Air Force to achieve its mission.

2012-13 Financial Resources ($ thousands)

Planned Spending	Actual Spending	Difference
1,371,411	1,141,652	229,759

Source: Assistant Deputy Minister (Finance and Corporate Services)

2012-13 Human Resources (Full-Time Equivalent - FTE)

	Planned	Actual	Difference
Military	310	425	(115)
Civilian	162	179	(17)
Total	472	604	(132)

Source: Assistant Deputy Minister (Human Resources - Civilian) and Chief Military Personnel Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Result
The acquisition and disposal of aerospace equipment and materiel provides the Air Force with the capabilities required to accomplish the six core missions identified in the 2008 *Canada First* Defence Strategy (CFDS)	% of aerospace projects on schedule	> 90%	70%

Note: A sampling of 21 projects was used to measure departmental performance of projects on schedule. Fifteen projects were identified as on schedule at the close of FY 2012-13.

Sub-program 1.3.4: Joint and Common Support Equipment Acquisition and Disposal

This program ensures the acquisition of equipment required for the conduct of joint and special operations by the Canadian Armed Forces. This includes Major Crown Projects[52] that acquire other than maritime/land/aerospace specific fleets, systems and equipment including initially contracted materiel for the maintenance of these assets. The disposal of equipment and materiel will normally occur when a new capability/platform is acquired or when it is determined that a capability/platform is no longer required by the Canadian Armed Forces to achieve its mission.

2012-13 Financial Resources ($ thousands)

Planned Spending	Actual Spending	Difference
221,145	92,886	128,259

Source: Assistant Deputy Minister (Finance and Corporate Services)

2012-13 Human Resources (Full-Time Equivalent - FTE)

	Planned	Actual	Difference
Military	78	80	(2)
Civilian	158	134	24
Total	236	214	22

Source: Assistant Deputy Minister (Human Resources - Civilian) and Chief Military Personnel Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Result
The acquisition and disposal of joint and common equipment and materiel provides Joint and Special Forces Operations with the capabilities required to accomplish the six core missions identified in the 2008 *Canada First* Defence Strategy (CFDS)	% of joint and common support projects on schedule	> 90%	75%

Note: A sampling of four projects was used to measure departmental performance of projects on schedule. Three projects were identified as on schedule at the close of FY 2012-13.

Sub-program 1.3.5: Joint and Common Command and Control Acquisition and Disposal

This program ensures the acquisition of specific command and control equipment for the conduct of joint and special operations by the Canadian Armed Forces. This activity includes Major Crown Projects[53] that acquire joint command and control systems including initially contracted materiel for the maintenance of these assets. The disposal of equipment and materiel will normally occur when a new system is acquired or when it is determined that the current system is no longer required.

2012-13 Financial Resources ($ thousands)

Planned Spending	Actual Spending	Difference
13,609	45,474	(31,865)

Source: Assistant Deputy Minister (Finance and Corporate Services)

2012-13 Human Resources (Full-Time Equivalent - FTE)

	Planned	Actual	Difference
Military	35	35	0
Civilian	45	36	9
Total	80	71	9

Source: Assistant Deputy Minister (Human Resources - Civilian) and Chief Military Personnel Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Result
The acquisition and disposal of joint and common equipment and materiel provides Joint and Special Forces Command and Control with the capabilities required to accomplish the six core missions identified in the 2008 *Canada First* Defence Strategy (CFDS)	% of joint and common command and control projects on schedule	> 90%	50%

Note: A sampling of four projects was used to measure departmental performance. Two were identified as on schedule at the close of FY 2012-13.

Program 1.4: Real Property and Informatics Infrastructure Acquisition and Disposal[54]

An extensive portfolio of land, works, and buildings and informatics is required to support the delivery of defence operations. The Real Property Acquisition and Informatics Infrastructure Acquisition Disposal program aims to ensure that the right real property and informatics is acquired and disposed of, and is available where and when needed, while providing value for money, advancing objectives for the greening of government land and buildings, and adhering to best practices for asset life-cycle management. Program activities include working with stakeholders to define requirements; updating the real property and informatics development and management plans; managing projects for new and replacement construction; and identifying and eliminating excess facilities. Real property and informatics are acquired through construction and recapitalization, purchase or capital leases, and disposed of through deconstruction, sale or transfer. The activity includes the Capital Assistance Program (CAP) which is a capital contribution program under which National Defence makes financial contributions to support the transfer of infrastructure facilities to provinces, territories, municipalities and/or their agencies. CAP projects support real property goals and objectives by encouraging cost-effective solutions for the provision of infrastructure on bases and wings across Canada.

Defence is a participant in the *Federal Sustainable Development Strategy* (FSDS) and contributes to the Greening Government Operations targets through the Real Property Infrastructure Acquisition and Disposal program. The Department contributes to the following target areas of Theme IV of the FSDS:

- Green buildings; and
- Greenhouse Gas Emissions.

For additional details on Defence's Greening Government Operations activities please see *Section III: Supplementary Information*[55].

2012-13 Financial Resources ($ thousands)

Total Budgetary Expenditures (Main Estimates)	Planned Spending	Total Authorities (available for use)	Actual Spending (authorities used)	Difference
523,829	559,986	530,727	588,552	(28,566)

Source: Assistant Deputy Minister (Finance and Corporate Services)

Note: Due to rounding, figures may not add up to total shown.

2012-13 Human Resources (Full-Time Equivalent - FTE)

	Planned	Actual	Difference
Military	17	19	(2)
Civilian	97	125	(28)
Total	114	144	(30)

Source: Assistant Deputy Minister (Human Resources - Civilian) and Chief Military Personnel Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Result
Defence has a rationalized, relevant, and responsive Real Property portfolio	% surplus real property land area compared to total owned and in-use land area	1%	0.22%
Capital construction projects are managed in a timely and effective manner	Percentage of total planned projects reaching completion during the year	20-30%	13%
	Percentage of planned annual funding spent per year	95-100%	103.5%

Performance Analysis and Lessons Learned

- The Corporate Capital Construction Program (CCCP) was established April 01, 2012. In support of both the CFDS and Canada's Economic Action Plan, Defence started and advanced an increased number of projects. Overall there was significant improvement in project delivery. The actual spending amount is higher than the total authorities. This does not represent an over expenditure of Parliamentary authorities. Parliamentary authorities are allocated by vote and not by individual Programs and Sub-Programs.
- Approximately $28M more than planned was spent under the Program. This represents a 5.10 per cent variance.
- Between FY 2011-12 and FY 2012-13, Program spending increased by approximately $106M.
- An additional 30 FTEs than was planned were attributed to this Program. As compared with FY 2011-12 actual figures, FTEs were reduced in FY 2012-13 by one.
- In effort to ensure a rationalized and responsive Real Property portfolio, Defence both identified surplus real property land area and disposed of it, thus keeping the percentage surplus stable and below 1per cent during FY 2012-13.
- Defence improved Real Property program stewardship by centralizing the Capital Construction Program and increasing year over year spending on both Infrastructure recapitalization and Maintenance and Repair in order to improve performance against CFDS targets. Defence is continuing to work to achieve a rationalized real property portfolio through the strategic divestment of legacy Real Properties. The *Real Property Strategy* (RPS) will enable the strategic divestment of Real Property.

The *2012-13 Report on Plans and Priorities*[56] identified areas of focus for the Program in support of organizational priorities and corporate risks. The following summarizes the Department's achievements and lessons learned during the reporting period:

Priority[6]: Ensuring Sustainable Operational Excellence both at Home and Abroad

- In an effort to improve and ensure operationally relevant capabilities, Defence continued to develop the National Real Property Development Plan (NRPDP) and completed most of the subordinate Master Real Property Development Plans. Completion of the NRPDP is anticipated for December 2014.

Priority: Maintaining Defence Affordability

- Defence continued to work to achieve a rationalized real property portfolio through the strategic divestment of legacy Real Properties. The *Real Property Strategy* (RPS) will enable the strategic divestment of Real Property. In accordance with *2012 Fall Report of the Auditor General of Canada*[57], the RPS delivery is expected for fall 2013;

[6] Planned Defence IM/IT activities are detailed under Program 5.1 Internal Services: Information Management/Information Technology.

- Defence has committed to renewing the real property portfolio by spending an average of just under four percent of realty replacement cost annually over the next 20 years. By centralizing real property management, Defence, along with its partners, has aimed to rationalize the real property portfolio, consolidate contracts and improve project delivery to meet the CFDS objectives;
- The consolidation of Defence's real property information management applications progressed with the successful first stage implementation of the Infrastructure and Environment Business Modernization initiative. This is in line with a phased approach which will progressively divest Defence's legacy IM/IT systems in favour of an integrated Enterprise Resource Planning (ERP) system which will in turn optimize processes and reduce operating costs; and
- During FY 2012-13, Defence continued to plan the consolidation of its Headquarters' operations on the Carling Campus.

Corporate Risk: Compliance with Infrastructure and Environmental Standards

- Defence implemented the first phase of a departmental Aboriginal Action Plan including a stakeholder engagement plan and rolling out on-line training for Aboriginal consultation and accommodation. In addition, Defence made progress in addressing historic Aboriginal land management issues through innovative settlement arrangements; and
- In order to ensure custodians have allocated resources to protect their infrastructure, personnel and equipment from fire risks and ensure that life safety and health standards are enforced, Defence implemented the Get Well Program for inspection, testing and maintenance (ITM).

In 2012-13, the Real Property Infrastructure Acquisition and Disposal Program was delivered through one Sub-program, as indicated in the Program Alignment Architecture:

- Sub-program 1.4.1: Real Property Acquisition and Disposal

Sub-program 1.4.1: Real Property Acquisition and Disposal

An extensive portfolio of land, works, and buildings and informatics is required to support the delivery of defence operations. The Real Property Acquisition and Informatics Infrastructure Acquisition Disposal program aims to ensure that the right real property and informatics is acquired and disposed of, and is available where and when needed, while providing value for money, advancing objectives for the greening of government land and buildings, and adhering to best practices for asset life-cycle management. Programs include working with stakeholders to define requirements; updating the real property and informatics development and management plans; managing projects for new and replacement construction; and identifying and eliminating excess facilities. Real property is acquired through construction and recapitalization, purchase or capital leases, and disposed of through deconstruction, sale or transfer. The activity includes the Capital Assistance Program (CAP) which is a capital contribution program under which DND makes financial contributions to support the transfer of infrastructure facilities to provinces, territories, municipalities and/or their agencies. CAP projects support real property goals and objectives by encouraging cost-effective solutions for the provision of infrastructure on bases and wings across Canada.

2012-13 Financial Resources ($ thousands)

Planned Spending	Actual Spending	Difference
559,986	588,552	(28,566)

Source: Assistant Deputy Minister (Finance and Corporate Services)

2012-13 Human Resources (Full-Time Equivalent - FTE)

	Planned	Actual	Difference
Military	17	19	(2)
Civilian	97	125	(28)
Total	114	144	(30)

Source: Assistant Deputy Minister (Human Resources - Civilian) and Chief Military Personnel Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Result
Land, Works and Buildings enable DND to perform operations (i.e. safe, secure, suitable and sustainable)	% of planned construction project milestones completed	> 90%	71%
	% of Projects on the Capital Investment Plan (Infrastructure) (CIP(Infra)) Horizon 1 that are started or active	> 45%	75%

Strategic Outcome 2: National Defence is ready to meet Government Defence Expectations

This outcome explains how resources are utilized to bring the CAF to an appropriate state of readiness, enabling Defence to defend Canada and its interests both domestically and internationally.

Progress towards achieving this Strategic Outcome was accomplished in 2012-13 through the following four Programs[58]:

- Program 2.1: Maritime Readiness
- Program 2.2: Land Readiness
- Program 2.3: Aerospace Readiness
- Program 2.4: Joint and Common Readiness

Program 2.1: Maritime Readiness

This program provides Canada with a combat-capable, multi-purpose Navy. The program will generate and sustain relevant, responsive, combat capable maritime forces that are able to respond to a spectrum of tasks, as may be directed by the Government, within the required response time. This is accomplished by bringing maritime forces to a state of readiness for operations, by assembling, and organizing maritime personnel, supplies, and materiel. This includes the training and equipping of forces and the provision of their means of deployment, sustainment and recovery to defend Canadian interests domestically, continentally and internationally.

2012-13 Financial Resources ($ thousands)

Total Budgetary Expenditures (Main Estimates)	Planned Spending	Total Authorities (available for use)	Actual Spending (authorities used)	Difference
2,290,638	2,290,638	2,433,602	2,380,705	(90,067)

Source: Assistant Deputy Minister (Finance and Corporate Services)

Note: Due to rounding, figures may not add up to total shown.

2012-13 Human Resources (Full-Time Equivalent - FTE)

	Planned	Actual	Difference
Military	7,840	7,888	(48)
Civilian	4,887	4,543	344
Total	12,727	12,431	296

Source: Assistant Deputy Minister (Human Resources - Civilian) and Chief Military Personnel Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Result
Sufficient naval units are ready to conduct domestic and international operations, up to and including combat operations, as directed by the Government of Canada	Availability of commissioned ships for deployment	98-100% compliance with the *Readiness and Sustainment Policy*	78.2%

Performance Analysis and Lessons Learned

- Approximately $90M more than planned was spent under the Program. This represents a 3.93 per cent variance.
- Between FY 2011-12 and FY 2012-13 Program spending increased by approximately $82M.

- The difference of 296 FTEs indicates the variance between planned and actual figures. As compared with FY 2011-12 actual figures, FTEs were reduced in FY 2012-13 by 188.
- In FY 2012-13, Maritime "Readiness" in term of responsiveness, capability and capacity improved from the previous year's results. This improvement is attributed to the progress made to the submarine program towards operational steady state and other mitigation plans put in place for surface ships. Overall, it contributed to the Royal Canadian Navy (RCN) program generating and delivering sufficient ships/units to meet standing and emergent Government of Canada tasks.

The *2012-13 Report on Plans and Priorities*[59] identified areas of focus for the Program in support of organizational priorities and corporate risks. The following summarizes the Department's achievements and lessons learned during the reporting period:

Priority: Reconstituting and Aligning the CAF Post-Afghanistan

- The RCN developed, through the established governance process of the Fleet Sustainment Planning Group (FSPG) and the Naval Strategic Management Board (NSMB), strategies and plans to deploy ships and maintain their operation on station by conducting crew replacement in theatre. This strategy is aimed at maximizing assets' operational time in theatre, and at minimizing the impact of lengthy transit times; and
- The RCN has started its transition to a permanently balanced structure along the functional lines of Force Development, Force Generation, and Force Employment. The RCN has:
  - Established a RCN Readiness organization as a single authority for the setting and evaluation of Readiness Policy and Performance;
  - Initiated a modernization and rationalization of its training system as part of a greater Force Generation rationalization initiative; and
  - Established a "Maritime Component Commander" structure and functions for deployed operations. This change will enhance and increase efficiency in the support of and provision of expert maritime advice, planning, coordination, and operational command and control of maritime forces to the Force Employer, or when delegated, the Regional Joint Task Force Commander.

Priority: Ensuring Sustainable Operational Excellence both at Home and Abroad

- The RCN is developing its strategic maritime concept for the CAF. Additionally, the RCN, in conjunction with Strategic Joint Staff and Canadian Joint Operations Command, has progressed the development of a concept of operations of the Maritime Component Commander;
- As part of the new strategic maritime concept for the CAF, the RCN continued to liaise closely with Strategic Joint Staff to develop and expand capabilities and capacities of its assets for joint and integrated maritime effects in the littorals[60]. Developed concepts were exercised and refined based on experience gained during the NATO mission, Operation UNIFIED PROTECTOR (Libya);
- The RCN continues to progress the Victoria-class submarine readiness towards an operational steady state of one operational submarine on each coast, a third engaged in a tiered readiness program while the fourth submarine is in deep maintenance. HMCS *Victoria* has achieved High Readiness and deployed from the Pacific Fleet in FY 2012-13, HMCS *Windsor* has commenced sea-going operations in Halifax, N.S. while plans for HMCS *Chicoutimi* are being developed to conduct a tiered readiness program in 2013. Deep maintenance is also being executed on HMCS *Cornerbrook* as part of the submarine Readiness cycle; and
- HMCS *Victoria* executed a training deployment that culminated in the successful first-of-class torpedo firing. Preparations continue with Strategic Joint Staff and Canadian Joint Operations Command to enable an international operational deployment by 31 December 2015, if required.

Priority: Strengthening the Defence Team

- The RCN continued to promote its heritage, its distinct naval culture, and its role within Canada's military by actively participating in and celebrating important national events including the Battle of the Atlantic

celebrations, the unveiling of a distinct Naval Ensign, the Royal Nova Scotia International Tattoo and the return of the royal nomenclature to the RCN establishment; and

- Within its mandate, the RCN monitored, assessed and promoted the well-being of members of the Defence Team. Functional processes were reviewed as part of a continual improvement strategy, aimed a streamlining processes and increasing efficiencies. The operations of the various Military Family Resources Centres were preserved and maintained, mitigating all possible impacts of the 2010 Strategic Review and Budget 2012 Spending Review related reductions.

Corporate Risk: Canadian Armed Forces Reconstitution and Limited Residual Operational Capacity

- The RCN is continuing to send selected personnel to allied and like-minded navies to maintain and increase core naval skills and experience throughout all our ranks. Over the last reporting period, 57 naval personnel participated in the Regulus program[7].

Corporate Risk: Compliance with Infrastructure and Environmental Standards

- Performance related to this corporate risk is reported under the following Programs: 1.4 Real Property and Informatics Infrastructure Acquisition and Disposal and 4.3 Environmental Protection and Stewardship.

In 2012-13, the Maritime Readiness Program was delivered through five Sub-programs, as indicated in the Program Alignment Architecture:

- Sub-program 2.1.1: Contingency Task Group
- Sub-program 2.1.2: National Task Group
- Sub-program 2.1.3: Single Ship International Deployment
- Sub-program 2.1.4: Domestic Maritime Readiness
- Sub-program 2.1.5: Sustain Maritime Forces

[7] The Regulus program identifies training and development opportunities for Officers and Non-Commissioned members (operators and technical) in Allied Navies in order to minimize the effect of platform availability reductions through HALIFAX Class Modernization.

Sub-program 2.1.1: Contingency Task Group

This program will generate and sustain a first maritime Task Group ready and capable of conducting principally international, but also continental and domestic, operations. Program activities include training, such as operational training and exercises, and preparation and maintenance of equipment.

2012-13 Financial Resources ($ thousands)

Planned Spending	Actual Spending	Difference
113,307	98,278	15,029

Source: Assistant Deputy Minister (Finance and Corporate Services)

2012-13 Human Resources (Full-Time Equivalent - FTE)

	Planned	Actual	Difference
Military	1,001	1,086	(85)
Civilian	4	4	0
Total	1,005	1,090	(85)

Source: Assistant Deputy Minister (Human Resources - Civilian) and Chief Military Personnel Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Result
Within 30 days notice, a first-rate, modern, combat-capable, multipurpose, maritime Task Group, called the Contingency Task Group (CTG), is available for domestic / international deployment consisting of following Maritime Command[61] assets: a. an embarked Task Group Commander and his staff; b. one High Readiness Destroyer; c. one High Readiness Replenishment Ship; d. up to two High Readiness Frigates or Submarines; e. shore based, mobile Forward Logistic Support assets; and f. Helicopter Air Detachments generated and assigned by Air Command[62]	# of task groups available for deployment assessed as the ability to deploy an advance unit from the Task Group within 21 days and the main force within 30 days from warning, including associated air support, and to sustain the Task Group in low-level operations for up to 180 days or in combat operations for up to 60 days, in accordance with Canada's Canadian-United States and North Atlantic Treaty Organization (NATO) commitments	100%	100%

Sub-program 2.1.2: National Task Group

This program will generate and sustain a second maritime Task Group ready and capable of relieving the first Task Group during lengthy International operations or for conducting domestic or continental operations as may be required by the Government. The National Task group is also required to be able to operate concurrently with the Contingency Task Group, independent of its activities. Program activities include training, such as operational training and exercises, and preparation and maintenance of equipment.

2012-13 Financial Resources ($ thousands)

Planned Spending	Actual Spending	Difference
67,828	58,929	8,899

Source: Assistant Deputy Minister (Finance and Corporate Services)

2012-13 Human Resources (Full-Time Equivalent - FTE)

	Planned	Actual	Difference
Military	445	334	111
Civilian	0	0	0
Total	445	334	111

Source: Assistant Deputy Minister (Human Resources - Civilian) and Chief Military Personnel Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Result
Within 180 days notice, a second, first-rate, modern, combat-capable, multipurpose, maritime Task Group, called the National Task Group (NTG) available for domestic / international deployment, consisting of: a. an embarked Task Group Commander and his staff; b. one High Readiness Destroyer; c. one High Readiness Replenishment Ship; d. up to three High Readiness Frigates or Submarines; e. shore based, mobile Forward Logistic Support assets; f. Helicopter Air Detachments generated and assigned by Air Command[63]	% task groups available for deployment assessed as the ability to deploy the Task Group within 180 days from warning, including maritime support for embarked Air Command assets, for up to 6 months, either as a follow-on force to the Contingency Task Group or as part of a separate Mission-Specific Task Force, in accordance with Canada's Canadian-United States and North Atlantic Treaty Organization (NATO) commitments, and *Defence Policy Statement 2005*	3 on a scale of 1 - 3	2

The output of this Sub-program is to generate and sustain a second maritime Task Group (called the National Task Group) ready and capable of relieving the first Task Group (called Contingency Task Group) within 180 days from warning. The score provided is dependent of number of available ships to form the NTG. If the targeted number is achieved then a score of three out of three is provided. If the number of ships is less than one, of the desired target, then a score of two is provided. When there are less than two ships, the score is one.

Sub-program 2.1.3: Single Ship International Deployment

This program will generate and sustain first-rate, modern, individual maritime units ready and capable of conducting international operations as may be directed by the Government. This is accomplished through the provision of training, equipment and the necessary infrastructure to ensure the provision of the capability to conduct mid-level North Atlantic Treaty Organization (NATO) joint and combined operations throughout the North Atlantic Treaty Organization Area of Interest (AOI), and to satisfy the United Nations Standby Arrangement System (UNSAS) requirements.

2012-13 Financial Resources ($ thousands)

Planned Spending	Actual Spending	Difference
24,145	26,326	(2,181)

Source: Assistant Deputy Minister (Finance and Corporate Services)

2012-13 Human Resources (Full-Time Equivalent - FTE)

	Planned	Actual	Difference
Military	183	221	(38)
Civilian	0	0	0
Total	183	221	(38)

Source: Assistant Deputy Minister (Human Resources - Civilian) and Chief Military Personnel Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Result
First-rate, modern, combat-capable, single maritime units ready to conduct selected international operations. For North Atlantic Treaty Organization (NATO) operations, these units are to be maintained at the readiness state required by NATO Standing Naval Forces and globally deployable. Similar standards are required for US-led Coalition Forces	The ability to generate and sustain up to two High Readiness maritime combatants, usually one from each coast, and associated Helicopter Air Detachment, if applicable, for a period of up to six months in support of international deployments in support of Government of Canada initiatives or with Standing NATO Maritime Group, US-led Coalition Forces or under the United Nations Standby Arrangement System	100%	100%

Sub-program 2.1.4: Domestic Maritime Readiness

This program will generate and sustain a modern, multi-purpose, combat-capable maritime force for operations in the domestic and continental Maritime Area of Operations (AOR) and Area of Interest (AOI) as may be required by the government. The program will ensure multi-purpose, combat-capable, maritime units ready to provide surveillance and presence in Canada's Economic Exclusive Zone (EEZ) and maritime approaches, including in the Arctic; Assistance to other government departments (OGDs) in compliance with approved Memoranda of Understanding; Response to Search and Rescue incidents at sea; Assistance to civil authorities in responding to a wide range of maritime threats, from natural disasters to terrorist attacks; and, in collaboration with United States maritime forces, ensure the maritime defence and security of North America as per bilateral agreements and plans. This is achieved principally through maritime operational training and exercises.

2012-13 Financial Resources ($ thousands)

Planned Spending	Actual Spending	Difference
319,102	309,143	9,959

Source: Assistant Deputy Minister (Finance and Corporate Services)

2012-13 Human Resources (Full-Time Equivalent - FTE)

	Planned	Actual	Difference
Military	2,014	2,608	(594)
Civilian	9	6	3
Total	2,023	2,614	(591)

Source: Assistant Deputy Minister (Human Resources - Civilian) and Chief Military Personnel Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Result
Canadian civil authorities, and the Canadians they represent, are provided the fullest level of assistance that can be made available by Maritime Command[64] in the event that conditions arise warranting such a contribution	# of Maritime assets available to commit assessed as the capability to provide forces to render humanitarian assistance and conduct disaster relief activities in Canada within 24hours notice or assist National civil authorities in Aid of the Civil Power within 8 hours notice (Defence Task 1-1-1-2271) (Defence Task 1-1-1-2272)	100%	100%
Federal Other Government Department agreements and demand from other levels of government are provided the fullest level of assistance that can be made available by Maritime Command[65] in the event that conditions arise warranting such a contribution	# of Maritime assets available to commit assessed as the capability to assist other government departments in compliance with departmentally approved Memorandums of Understanding within 8 hours from warning (Defence Task 1-1-1-116)	100%	100%

Sub-program 2.1.5: Sustain Maritime Forces

This program contributes to the readiness of the Navy by supporting the service delivery through training of personnel, maintenance of infrastructure and equipment, and command and control in support of domestic and international operations.

2012-13 Financial Resources ($ thousands)

Planned Spending	Actual Spending	Difference
1,766,257	1,888,029	(121,772)

Source: Assistant Deputy Minister (Finance and Corporate Services)

2012-13 Human Resources (Full-Time Equivalent - FTE)

	Planned	Actual	Difference
Military	4,197	3,639	558
Civilian	4,873	4,533	340
Total	9,070	8,172	898

Source: Assistant Deputy Minister (Human Resources - Civilian) and Chief Military Personnel Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Result
Maritime Command[66] can undertake assigned domestic and/or international operations	Percentage of desired tasks that can be undertaken	> 80%	100%
Maritime Command[67] can force generate and maintain the skill and currency of personnel ensuring the long-term sustainment of Maritime Forces	# Sea Days to support Force Generation and skill/currency of personnel	2,500	2,310
Maritime Command[68] has sufficient manning to fulfill Readiness requirements and ensure the long-term sustainment of Maritime Forces	Trained Effective Strength vs. Trained Effective Establishment	100%	98.4%
	# of Navy occupations with more than 200 people that are coded green or yellow for the upcoming year's forecast	> 80%	93.3%

Program 2.2: Land Readiness

This program provides Canada with a combat-capable, multi-purpose Army. The program will generate and sustain relevant, responsive, combat capable land forces that are effective across the spectrum of conflict, from peacekeeping and nation building to war fighting. This is accomplished by bringing land forces to a state of readiness for operations, assembling and organizing land personnel, supplies, and materiel as well as the provision of individual and collective training to prepare land forces to defend Canadian interests domestically, continentally and internationally.

2012-13 Financial Resources ($ thousands)

Total Budgetary Expenditures (Main Estimates)	Planned Spending	Total Authorities (available for use)	Actual Spending (authorities used)	Difference
3,599,768	3,599,768	3,837,936	3,624,786	(25,018)

Source: Assistant Deputy Minister (Finance and Corporate Services)

Note: Due to rounding, figures may not add up to total shown.

2012-13 Human Resources (Full-Time Equivalent - FTE)

	Planned	Actual	Difference
Military	15,173	16,479	(1,306)
Civilian	4,992	4,605	387
Total	20,165	21,084	(919)

Source: Assistant Deputy Minister (Human Resources - Civilian) and Chief Military Personnel Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Result
Sufficient Land Force units are ready to conduct and lead domestic and international operations, up to and including combat operations across the spectrum of conflict, as directed by the Government of Canada	Percentage of capability in accordance with CDS force posture directives for primary international commitment	100%	95%
	Percentage of capability in accordance with CDS force posture directives for secondary international commitment	100%	100%
	Percentage of capability in accordance with CDS force posture directives for domestic and standing Government of Canada tasks	100%	95%
Canadian Army can sustain its force generation activities and maintain the currency of personnel, equipment and infrastructure, thus ensuring the long-term sustainment of Land Forces	Assessment of the sustainability of the Canadian Army	3 (Based on a 1-3 rating scale where: 3 = Green, 2=Yellow, 1=Red)	2

Performance Analysis and Lessons Learned

- The Program spent approximately $25M more than was planned. This represents a 0.69per cent variance between planned and actual spending.
- Between FY 2011-12 and FY 2012-13, spending decreased by approximately $1.5M.
- The difference between planned and actual financial resources is partially attributable to the unpredictable increase in fuel costs over the reporting period and the relatively higher cost of training in the Arctic as compared to a similar training exercise conducted in the sub-Arctic regions of Canada.
- The difference of 919 FTEs indicates the variance between planned and actual figures. As compared with FY 2011-12 actual figures, FTEs increased in FY 2012-13 by 957 FTEs. The difference between planned and actual military FTEs is representative of Defence's changing role in Afghanistan and other international operations. To develop and maintain capabilities and readiness levels post-Afghanistan, military FTEs were attributed to the Program assigned to their unit. The CA proactively met the 2010 Strategic Review and Budget 2012 Spending Review civilian FTE requirements, surpassing the 2014 target deadline.
- Overall, Program performance improved since FY 2011-12. The CA accomplished its CFDS readiness and sustainment requirements with a high degree of effectiveness while simultaneously managing risk and mitigating internal issues. The variance between targets and actual results in long-term land forces sustainment were a result of capacity and the fiscal climate, affecting infrastructure and maintenance, repairs and recapitalization. Additionally, Level 5 (All Arms) live fire training, needed to force generate high readiness, required internal funding adjustments to rebalance priorities and maintain this baseline training requirement.

The *2012-13 Report on Plans and Priorities*[69] identified areas of focus for Program in support of organizational priorities and corporate risks. The following summarizes the Department's achievements and lessons learned during the reporting period:

Priority: Reconstituting and Aligning the CAF Post-Afghanistan

- The CAF land elements were made ready to meet Government of Canada's expectations in a post-Afghanistan context. Without an assigned mission, these elements were trained up to an enhanced foundation level only. Upon receipt of a mission, theatre mission specific training would need to have been conducted during the pre-deployment timeframe. Although this land commitment was declared to the NATO Response Forces Pool throughout FY 2012-13, it was not deployed. Key to supporting readiness, reconstitution to bring these elements to a ready status did not end in FY 2012-13 and will continue until FY 2014-15 as CAF vehicles and equipment recently returned from Afghanistan are repaired and overhauled;
- Defence land elements provided over 650 of the personnel assigned to Op ATTENTION in Afghanistan. It continued to contribute to numerous small missions and Partnership for Peace events around the world. It participated in a host of high profile exercises such as sending its Non-Combatant Evacuation (NEO) Company Group to the world's largest international maritime exercise, Rim of the Pacific (RIMPAC) 2012. Finally, it maintained its Disaster Assistance Response Team (DART) and NEO Company in high readiness for deployment throughout the year in order to meet the CFDS mandate; and
- The CAF generated and maintained Immediate Reaction Units (IRU) to respond anywhere in Canada. It provided avalanche control in Western Canada and stood ready to be employed for ground search and rescue. In conducting OP NANOOK 12, OP NUNALIVUT 12 and OP NUNAKPUT 12, the Canadian Armed Forces helped exercise Arctic sovereignty, working with other government departments and agencies. The CA is the lead element working towards the implementation of the CAF Arctic Training Centre in Resolute Bay, a facility that will be available for joint use starting in summer 2013.

Priority: Ensuring Sustainable Operational Excellence both at Home and Abroad

- In FY 2012-13, the CA Program delivery took place in the context of Managed Readiness. Nested within the Managed Readiness System (MRS), the eight-month Managed Readiness Plan (MRP) continued to be the Force

Generation (FG) tool to manage CA high readiness tasks apportioned in the CF Force Posture and Readiness Directive. In addition to assigning Lead Mounting Areas (LMAs) for the conduct of high readiness tasks, the MRP was the conduit for resource allocations. FY 2012-13 marked a transition year which saw the start of Force 2013 projects meant to implement new CA force employment concepts such as the development of 1 Can Div and the Territorial Battle Group (TBG) and Arctic Response Company Group (ARCG) constructs based on the Reserve Force;

- The introduction of the Family of Land Combat Vehicles continued to progress in FY 2012-13. The CAF modernized part its fleet of combat vehicles, taking delivery of the new Leopard 2 main battle tank (MBT). Concurrent to its efforts to acquire the next generation of combat vehicles, the CA has also been divesting itself of ageing equipment to realize savings and align itself with its new structure. The CA prepared to incorporate the Family of Land Combat Vehicles into its operational units and refine plans to ensure their long term sustainability;
  - The CAF continued to define those parts of the capital equipment program essential to its future. Having launched a twenty year equipment programme across a broad front of capability areas, a sustained effort continued to be required to select, train and educate technical staff officers and Warrant officers for employment in project management teams; and
  - CA staff prepared long term plans to field and sustain new capital equipment. A lesson that was re-emphasized is that the vagaries of the acquisition program with its inherent delays must be factored in and the risks addressed at the senior leadership level.

Priority: Strengthening the Defence Team

- CA personnel participated in a multitude of outreach activities, including several War of 1812 commemorative events, the Canadian National Exhibition, Calgary Stampede, Festival International de Musiques Militaires de Québec, and the Royal Nova Scotia International Tattoo;
- The CA continued to respect and value the contribution of families to CA readiness; and
- The CA continued to strengthen the force and promoted a culture of total health and fitness. In FY 2012-13 CA personnel continued to be fit, resilient and ready to undertake the demanding tasks required of them. CA programs were institutionalized by incorporating them into professional development training for officers and non commissioned members (NCMs). Efforts to maintain and improve this level of health and fitness were an ongoing concern that needed constant leadership attention. For further details regarding Defence health and fitness initiatives, please see Program 4.1: Defence Team Personnel Support.

Corporate Risk: Canadian Armed Forces Reconstitution

- The CA employs a Managed Readiness Plan that drives resource allocation and training schedules to ensure that suitable forces are trained, manned and equipped to meet CFDS missions;
- Following a period of reconstitution post-Kandahar, the CA made ready a brigade Headquarters, Battle Group and Forward Supply Group with all the enablers to conduct Line of Operation 3, a potential, sustained international mission in a non permissive environment;
- In order to meet the demands of the Defence priority Reconstitution and Aligning the CAF Post-Afghanistan, the CA maintained its efforts to institutionalize collective training at Level 5 (combat team) live fire for high readiness units and Level 5 dry fire for foundation training. This was assessed to be the critical enabler to ensure that skills needed for operational proficiency were maintained across the CA. Development of the other enablers, such as small and mini-unmanned aerial vehicles (UAVs), All Source Information Cells, Persistent Surveillance Suites, Influence Activities Task Forces, and Counter-Improvised Explosive Device (C-IED) Task Forces were ongoing but their implementation remained a long term activity; and
- The CA maintained its efforts to identify, lead and participate in training in specific environments (mountain, jungle, littoral/riverine and Arctic) in order to have the skills to operate globally and to prevent over-reliance on past experience in planning for future missions.

Corporate Risk: Limited Residual Operational Capacity

- The CA employs a Managed Readiness Plan (MRP) that drives resource allocation and training schedules to ensure that suitable forces are trained, manned and equipped to meet CFDS missions;
- The CA prepared to meet domestic contingencies through Regular Force Immediate Response Units and Reserve Force Territorial Battalion Groups. In accordance with the MRP, a combat capable Battle Group and Brigade Headquarters were made available in fall 2012 to respond to international contingencies in a non-permissive environment. Until that time, the CA remained capable of producing a scalable Battle Group for surge deployment to a permissive environment in response to an international crisis; and
- The CA continues to focus its infrastructure priorities and get maximum value from the limited resources assigned.

Corporate Risk: Compliance with Infrastructure and Environmental Standards

- Performance related to this corporate risk is reported under the following Programs: 1.4: Real Property and Informatics Infrastructure Acquisition and Disposal and 4.3: Environmental Protection and Stewardship.

In 2012-13, the Land Readiness Program was delivered through four Sub-programs, as indicated in the Program Alignment Architecture:

- Sub-program 2.2.1: Primary International Commitment
- Sub-program 2.2.2: Secondary International Commitment
- Sub-program 2.2.3: Domestic and Standing Government of Canada Tasks
- Sub-program 2.2.4: Sustain Land Forces

Sub-program 2.2.1: Primary International Commitment

This program contributes to the readiness of the Canadian Armed Forces by providing land operations capability that can take the lead and/or conduct a major international mission for an extended period. The program includes the preparation of forces to include a combat capability, usually in the form of a battle group (based on an infantry Battalion and other enablers such as artillery and tanks) as well as command and control elements and formation enablers such as engineers, logistics, intelligence and signals. It may include capacity building elements such as Observer Mentor Liaison Teams (OMLT) and Provincial Reconstruction Teams (PRT). It may also include a deployable formation HQ (Brigade or Division). This is achieved through high readiness collective training from combat team through to brigade (levels 5-7). The training is aimed at the skills and procedures necessary to succeed in a combined arms environment using progressively larger groupings of forces. This training may also introduce equipment that is only available at Canadian Manoeuvre Training Centre (CMTC) Wainwright and in a theatre of operations. At the completion of this program, the Canadian Armed Forces can task tailor forces from these high-readiness groupings to create a mission specific force package and conduct mission specific training prior to deployment.

2012-13 Financial Resources ($thousands)

Planned Spending	Actual Spending	Difference
168,491	181,812	(13,321)

Source: Assistant Deputy Minister (Finance and Corporate Services)

2012-13 Human Resources (Full-Time Equivalent - FTE)

	Planned	Actual	Difference
Military	1,620	1,926	(306)
Civilian	0	0	0
Total	1,620	1,926	(306)

Source: Assistant Deputy Minister (Human Resources - Civilian) and Chief Military Personnel Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Result
Establishment positions filled three units at High Readiness	% of units with successful completion of Level 6/7 training resulting in a readiness declaration by Army Training Authority	98%	100%
Operational Readiness Achieved	Successful completion of Theatre Mission Specific Training (TMST) indicating Operational Readiness Achieved	100%	Not applicable as Primary International Commitment units trained but did not deploy, therefore did not do TMST

Sub-program 2.2.2: Secondary International Commitment

This program contributes to the readiness of the Canadian Armed Forces by providing land operational capability that, in addition to the primary international commitment, can respond to crises elsewhere in the world for shorter periods of time. These forces can take part in international missions in a permissive theatre of operations (e.g. Peace Support Operations), or participate in capacity building through the use of Operational Mentor and Liaison Team or Provincial Reconstruction Team. To do this the program will generate land force capability, which is normally based on a Battalion Group. This is achieved through high readiness collective training at unit and formation level (levels 5-7). At the completion of this program, the Canadian Armed Forces can task tailor forces from these high-readiness groupings to conduct mission specific training and create a force package for operations.

2012-13 Financial Resources ($thousands)

Planned Spending	Actual Spending	Difference
0	0	0

Source: Assistant Deputy Minister (Finance and Corporate Services)

2012-13 Human Resources (Full-Time Equivalent - FTE)

	Planned	Actual	Difference
Military	2	0	2
Civilian	0	0	0
Total	2	0	2

Source: Assistant Deputy Minister (Human Resources - Civilian) and Chief Military Personnel Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Result
Forces at High Readiness - people and units at High Readiness	% of units with successful completion of Level 6/7 training resulting in a readiness declaration by Army Training Authority	98%	100%
Operational Readiness Achieved	Successful completion of Theatre Mission Specific Training (TMST) indicating Operational Readiness Achieved	100%	100%

- The CA sustained its current commitment as the primary force generator for the Canadian Contribution Training Mission - Afghanistan. Financial and human resources were attributed to Sub-program 2.2.1: Primary International Commitment and Sub-program 3.4.1: Coalition Operations. This reflects Defence's changing role in Afghanistan and other international operations.

Sub-program 2.2.3: Domestic and Standing Government of Canada Tasks

This program contributes to the readiness of the Canadian Armed Forces by providing land operations capability that can respond to international emergencies and domestic tasks on a case by case basis. The program provides for land units and sub-units at the appropriate level of readiness, prepared to respond to domestic emergencies and tasks at home and to provide humanitarian assistance, and protect Canadians abroad. The program will draw from the benefit of a standing army trained to level 3 (the army in being) and as a result of the capabilities generated within the Primary and Secondary international commitments.

2012-13 Financial Resources ($thousands)

Planned Spending	Actual Spending	Difference
144,768	145,279	(511)

Source: Assistant Deputy Minister (Finance and Corporate Services)

2012-13 Human Resources (Full-Time Equivalent - FTE)

	Planned	Actual	Difference
Military	1,296	1,444	(148)
Civilian	50	42	8
Total	1,346	1,486	(140)

Source: Assistant Deputy Minister (Human Resources - Civilian) and Chief Military Personnel Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Result
Operational Readiness Achieved for Immediate Response Unit (IRU) Tasks	Successful completion of Theatre Mission Specific Training (TMST) indicating Operational Readiness Achieved	100%	100%
Operational Readiness Achieved for Non-Combatant Evacuation Operations (NEO) Task	Successful completion of Theatre Mission Specific Training (TMST) indicating Operational Readiness Achieved	100%	99.6%
Operational Readiness Achieved for Disaster Assistance Response Team (DART) Task	Successful completion of Theatre Mission Specific Training (TMST) indicating Operational Readiness Achieved	100%	99.6%

Sub-program 2.2.4: Sustain Land Forces

This program contributes to the readiness of the Canadian Armed Forces by providing sustained land operations capability. This program ensures that land capabilities are maintained now and into the future. This is achieved by the provision of individual, occupation and low-level collective training as well as, activities to maintain and upgrade equipment, infrastructure and an effective command and control structure.

2012-13 Financial Resources ($thousands)

Planned Spending	Actual Spending	Difference
3,286,509	3,297,695	(11,186)

Source: Assistant Deputy Minister (Finance and Corporate Services)

2012-13 Human Resources (Full-Time Equivalent - FTE)

	Planned	Actual	Difference
Military	12,255	13,109	(854)
Civilian	4,942	4,563	379
Total	17,197	17,672	(475)

Source: Assistant Deputy Minister (Human Resources - Civilian) and Chief Military Personnel Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Result
Land forces have sufficient personnel to be ready for tasking	% of Establishment positions filled	100%	97%
Land forces can retain forces to sustain the force	% Regular Forces Releases	10% or less	6.4%

Program 2.3: Aerospace Readiness

This program will provide Canada with a combat-capable, multi-purpose Royal Canadian Air Force. The program will generate and sustain relevant, responsive, combat capable aerospace forces that are able to respond to the spectrum of tasks, as may be directed by the Government, within the required response time. This is accomplished by bringing aerospace forces to a state of readiness for operations, by assembling, and organizing aerospace personnel, supplies, and materiel. This includes the training and equipping of aerospace forces and the provision of their means of deployment, sustainment and recovery to defend Canadian interests domestically, continentally and internationally.

2012-13 Financial Resources ($ thousands)

Total Budgetary Expenditures (Main Estimates)	Planned Spending	Total Authorities (available for use)	Actual Spending (authorities used)	Difference
1,911,012	1,911,012	2,060,784	1,938,240	(27,228)

Source: Assistant Deputy Minister (Finance and Corporate Services)

Note: Due to rounding, figures may not add up to total shown.

2012-13 Human Resources (Full-Time Equivalent - FTE)

	Planned	Actual	Difference
Military	8,299	7,941	358
Civilian	2,188	2,115	73
Total	10,487	10,056	431

Source: Assistant Deputy Minister (Human Resources - Civilian) and Chief Military Personnel Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Result
Relevant, responsive and effective aerospace forces ready to conduct domestic and international operations as directed by the Government of Canada	% readiness of units (personnel and equipment)	98-100% of the Managed Readiness Plan requirement	100%

Performance Analysis and Lessons Learned

- Approximately $27M more than planned was spent under the Program. This represents a 1.42 per cent variance.
- Between FY 2011-12 and FY 2012-13 Program spending increased by approximately $29M.
- The difference of 431 FTEs indicates the variance between planned and actual figures. As compared with FY 2011-12 actual figures, FTEs were reduced in FY 2012-13 by 464 FTEs.
- The difference between planned and actual military FTEs is representative of Defence's changing role in Afghanistan and other international operations. To develop and maintain capabilities and readiness levels post-Afghanistan, military FTEs were attributed to the Program assigned to their unit.
- Program performance improved as compared to FY 2011-12 (83.3 per cent).

The *2012-13 Report on Plans and Priorities*[70] identified areas of focus for the Program in support of organizational priorities and corporate risks. The following summarizes the Department's achievements and lessons learned during the reporting period:

Priority: Reconstituting and Aligning the CAF Post-Afghanistan

- The Royal Canadian Air Force (RCAF) Air Mobility community completed post-Afghanistan re-constitution of both their airframes and their aircrew in the past year. While all CH146 Griffon helicopters have completed re-constitution, some Tactical Aviation aircrew have been unable to maintain all currencies; and
  - The Tactical Aviation community completed re-constitution of the CH146 Griffon helicopter fleet in the latter part of the year. The high operational tempo over the last few years imposed very high Force Generation/Force Employment (FG/FE) pressures on airframes and technicians which continue to have impacts after the reconstitution period.
- The RCAF instituted an Air Expeditionary Wing (AEW) based in Bagotville, QC, to be the cornerstone of the deployable high readiness capability 1 Canadian Air Division (1 CAD). The AEW possesses an Expeditionary Support Squadron (ESS) that will be the support and logistics backbone of the AEW. The AEW and ESS will be task tailored to the particular mission when activated.

Corporate Risk: Canadian Armed Forces Reconstitution

- The RCAF was able to meet the demands of the 2012 Managed Readiness Plan. Following a challenging year of high visibility operations, the RCAF stands ready to provide a broad spectrum of aerospace capabilities for both domestic and international requirements. Continuing delivery against readiness demands will rest with the maintenance of FG activities within the context of fiscal constraint and with the pressures of bringing new capabilities into service while addressing personnel force generation issues within key stressed occupations. The RCAF will mitigate challenges and pressures regarding crew and platform availability by allocating the necessary resources to meet all operational requirements;
- Advancement of the project to review Afghanistan operations to identify recommendations for new investments or adaptations of tactics and procedures was delayed to FY 2013-14. Project personnel were diverted to supporting 1 CAD lessons learned operations/exercises; and
- The RCAF Force Posture and Readiness (FP&R) Directive issued in October 2012 assigns readiness levels to 1 CAD in order to provide a broad spectrum of aerospace capabilities for both domestic and international requirements as stipulated in the Chief of the Defence Staff FP&R Directive. The RCAF achieved all stipulated readiness requirements for 2012-13.

Corporate Risk: Limited Residual Operational Capacity

- The RCAF maintains high-readiness operational units on standby at all times, and spread geographically across the country to satisfy all operational requirements;
- The examination of various air command and control structures is an ongoing review process; and
  - Institutional command and control was reviewed in detail 2012 at the strategic and operational levels, with a particular focus on rebalancing staff capacity between the Air Staff and 1 CAD Headquarters;
  - Strategic and operational level command and control (C2) alignment is being explored by instituting the revised RCAF strategic framework including a new strategy product, an RCAF Campaign Plan, and a Future Concepts Directive;
  - Tactical and deployable command and control systems are also under continual review by 1 CAD with recent development of deployable C2 detachments to enable agile deployed C2. The Command and Control Functional Integration Team (FIT) proposed a way forward for the RCAF in deployable C2 structures. This proposal was accepted by the Commander 1 CAD and further developed into the Air Task Force (ATF) structure. Furthermore, in order to ensure that the RCAF has responsive deployable C2 structure that is trained and ready to address the respective *Canada First* Defence Strategy (CFDS) mission sets, a Managed Readiness Plan (MRP) was developed and implemented within the RCAF. The culmination of this combined effort will be exercised in JOINTEX 13 Stage 5 exercise, as the RCAF deploys its expeditionary ATF to achieve their high readiness validation as well as further the integration with joint partners;

- The RCAF rapidly advanced the effectiveness and efficiency of a deployable Air C2 Structure; and
- Variations of these structures were built into the JOINTEX 13 series of exercises and lessons were identified during the conduct. These lessons will be compiled and analyzed after the exercise has concluded. At that point it is expected that the lessons will be learned and the refinement of the Air C2 Structures will continue.

- The RCAF establishment is reviewed on an on-going basis in order to harmonize and reconcile support and operational requirements. The RCAF currently has a five year deficit of 176 personnel. As the demand for personnel is greater than the resources available, an annual establishment review is undertaken with the aim to allocate lower-priority positions to higher-priority requirements. The review is conducted by capability at the operational level and is validated at the strategic level. Results are represented in a Multi-Year Establishment Plan which identifies personnel requirements against allocated resources.

Corporate Risk: Compliance with Infrastructure and Environmental Standards

- Performance related to this corporate risk is reported under the following Programs: 1.4: Real Property and Informatics Infrastructure Acquisition and Disposal and 4.3: Environmental Protection and Stewardship.

In 2012-13, the Aerospace Readiness Program was delivered through six Sub-programs, as indicated in the Program Alignment Architecture:

- Sub-program 2.3.1: Aerospace Force Application
- Sub-program 2.3.2: Air Mobility
- Sub-program 2.3.3: Tactical Helicopter
- Sub-program 2.3.4: Aerospace Intelligence, Surveillance, Reconnaissance and Control
- Sub-program 2.3.5: Air Expeditionary Support
- Sub-program 2.3.6: Sustain Aerospace Forces

Sub-program 2.3.1: Aerospace Force Application

This program contributes to the readiness of the Canadian Armed Forces by providing the ability to apply aerospace force. This program is necessary because it generates and sustains aerospace force capabilities used by the Canadian Armed Forces for offensive and defensive air combat, and the ability to project strike forces through tactical and strategic air-to-air refuelling. This is achieved through aircrew and air vehicle operator training, continuing flying proficiency training, operational training such as mission simulations and exercises, as well as the readiness of flight crews on 24/7 stand-by. It also involves routine aircraft maintenance and non-combat activities such as surveillance and patrols.

2012-13 Financial Resources ($ thousands)

Planned Spending	Actual Spending	Difference
69,648	74,685	(5,037)

Source: Assistant Deputy Minister (Finance and Corporate Services)

2012-13 Human Resources (Full-Time Equivalent - FTE)

	Planned	Actual	Difference
Military	413	404	9
Civilian	17	15	2
Total	430	419	11

Source: Assistant Deputy Minister (Human Resources - Civilian) and Chief Military Personnel Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Result
The capability to conduct air combat activities that undertake offensive and defensive operations on the ground and in the air	Forces are ready to accomplish their tasks	3 on a scale of 1 - 3	2

Sub-program 2.3.2: Air Mobility

This program contributes to the readiness of the Canadian Armed Forces by providing the ability to move personnel, equipment and cargo. This program is necessary because it generates and sustains the air mobility capabilities used by Land, Maritime, Air, and Special Operations Forces for logistic transport, long-range transport of personnel and equipment, aerial delivery of personnel and equipment by parachute, and the delivery of humanitarian aid to disaster zones within Canada or internationally. This program also provides high-ranking government officials and foreign dignitaries with VIP air transportation worldwide. This is achieved through the training of technicians, aircrew and support personnel as well as operational training through simulation exercises and operations. It also includes being prepared for strategic and tactical airlift roles, on a global response basis, when required.

2012-13 Financial Resources ($ thousands)

Planned Spending	Actual Spending	Difference
57,270	62,544	(5,274)

Source: Assistant Deputy Minister (Finance and Corporate Services)

2012-13 Human Resources (Full-Time Equivalent - FTE)

	Planned	Actual	Difference
Military	246	284	(38)
Civilian	11	11	0
Total	257	295	(38)

Source: Assistant Deputy Minister (Human Resources - Civilian) and Chief Military Personnel Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Result
The capability of the movement by air of personnel, equipment and cargo domestically and between theatres of operations	Forces are ready to accomplish their tasks	3 on a scale of 1 - 3	3

Sub-program 2.3.3: Tactical Helicopter

This program contributes to the readiness of the Canadian Armed Forces by providing tactical helicopters able to cover a wide range of aerospace functions. This program is necessary because it generates and sustains tactical helicopter capabilities used by Land, Maritime and Special Operations Forces for airlift of equipment and personnel, casualty evacuation, logistic transport, surface and subsurface surveillance and control. This is achieved through training of technicians, aircrew and support personnel as well as operational training such as conducting tests/evaluations, developing aviation tactics, carrying out operations, as well rotating high combat-readiness level squadrons. It also involves pre and post mobilization, operational and training support to Land and Maritime Forces, including patrol and logistic transport.

2012-13 Financial Resources ($ thousands)

Planned Spending	Actual Spending	Difference
67,167	73,424	(6,257)

Source: Assistant Deputy Minister (Finance and Corporate Services)

2012-13 Human Resources (Full-Time Equivalent - FTE)

	Planned	Actual	Difference
Military	643	623	20
Civilian	8	7	1
Total	651	630	21

Source: Assistant Deputy Minister (Human Resources - Civilian) and Chief Military Personnel Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Result
The capability to provide land and maritime support helicopters to cover a wide range of functions	Forces are ready to accomplish their tasks	3 on a scale of 1 - 3	2

Sub-program 2.3.4: Aerospace Intelligence, Surveillance, Reconnaissance and Control

This program contributes to the readiness of the Canadian Armed Forces by providing the ability to collect, analyse, and fuse the information required to support operational decision-making, and the subsequent actions to exercise control over the land, maritime and air environments. It also provides an effective command and control structure through which authority and direction is exercised. This program is necessary because it generates and sustains the ISR&C capabilities used by the Canadian Armed Forces for active aerospace management and control, strategic land and sea surveillance, real-time over-land battlefield intelligence, surveillance and reconnaissance, analysis of information, situational awareness, development of plans, and preparation of orders. This is achieved through training of technicians, aircrew, aerospace control operators and support personnel, as well as continued proficiency training through participation in exercises and simulations, sovereignty patrols, and communications relay and aerial reconnaissance.

2012-13 Financial Resources ($ thousands)

Planned Spending	Actual Spending	Difference
48,751	57,945	(9,194)

Source: Assistant Deputy Minister (Finance and Corporate Services)

2012-13 Human Resources (Full-Time Equivalent - FTE)

	Planned	Actual	Difference
Military	391	423	(32)
Civilian	18	21	(3)
Total	409	444	(35)

Source: Assistant Deputy Minister (Human Resources - Civilian) and Chief Military Personnel Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Result
The capability to conduct manned airborne Intelligence, Surveillance, Reconnaissance and Control activities	Forces are ready to accomplish their tasks	3 on a scale of 1 - 3	2

Sub-program 2.3.5: Air Expeditionary Support

This program contributes to the readiness of the Canadian Armed Forces by providing the capability to deploy, support and sustain expeditionary air forces to protect Canadian interests at home and abroad. This program is necessary because an expeditionary capability will enable commanders to better direct a rapid and decisive response to any domestic or international contingency. This is achieved through an Air Expeditionary Wing, with Air Expeditionary Support Squadrons that will be flexible, task-tailored, interoperable and rotated through a managed readiness cycle.

2012-13 Financial Resources ($ thousands)

Planned Spending	Actual Spending	Difference
40,035	59,054	(19,019)

Source: Assistant Deputy Minister (Finance and Corporate Services)

2012-13 Human Resources (Full-Time Equivalent - FTE)

	Planned	Actual	Difference
Military	426	598	(172)
Civilian	14	9	5
Total	440	607	(167)

Source: Assistant Deputy Minister (Human Resources - Civilian) and Chief Military Personnel Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Result
The capability for Air Force Deployment packages, task tailored, to meet mission specific requirements	Forces are ready to accomplish their tasks	3 on a scale of 1 - 3	2

Sub-program 2.3.6: Sustain Aerospace Forces

This program contributes to the readiness of the Canadian Armed Forces by providing a sustained aerospace force capability. This program is necessary because it ensures all aerospace capabilities will be maintained now and into the future. This is achieved by fostering personnel training, equipment and infrastructure operations and development as well as a supporting control structure.

2012-13 Financial Resources ($ thousands)

Planned Spending	Actual Spending	Difference
1,628,141	1,610,589	17,552

Source: Assistant Deputy Minister (Finance and Corporate Services)

2012-13 Human Resources (Full-Time Equivalent - FTE)

	Planned	Actual	Difference
Military	6,180	5,609	571
Civilian	2,120	2,052	68
Total	8,300	7,661	639

Source: Assistant Deputy Minister (Human Resources - Civilian) and Chief Military Personnel Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Result
Aerospace Readiness is sustainable and is well supported to ensure long term viability of the forces	Forces are sustainable	3 on a scale of 1 - 3	2

Program 2.4: Joint and Common Readiness

This program will ensure Defence is ready to operate in a joint capacity, as directed by Government, to respond to domestic, continental and international requirements within the required response time. The program will generate and sustain forces for activities, operations and organisations in which elements of at least two services (e.g. RCN, CA, RCAF) participate. This is accomplished through the provision of training of a joint and common nature, the equipping of forces and the provision of their means to deploy in a joint capacity.

2012-13 Financial Resources ($ thousands)

Total Budgetary Expenditures (Main Estimates)	Planned Spending	Total Authorities (available for use)	Actual Spending (authorities used)	Difference
2,347,012	2,339,309	2,562,345	2,325,390	13,919

Source: Assistant Deputy Minister (Finance and Corporate Services)

Note: Due to rounding, figures may not add up to total shown.

2012-13 Human Resources (Full-Time Equivalent - FTE)

	Planned	Actual	Difference
Military	6,837	7,914	(1,077)
Civilian	4,276	4,360	(84)
Total	11,113	12,274	(1,161)

Source: Assistant Deputy Minister (Human Resources - Civilian) and Chief Military Personnel Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Result
Defence is ready to organize and deploy a combination of two or more environments to meet the needs of assigned tasks	% readiness of joint units / elements for high readiness	98-100%	100%

Performance Analysis and Lessons Learned

- Approximately $13M less than planned was spent under the Program. This represents a 0.60 per cent variance.
- Between FY 2011-12 and FY 2012-13, Program spending was reduced by approximately $12M.
- The difference of 1,161 FTEs indicates the variance between planned and actual figures. As compared with FY 2011-12 actual figures, FTEs increased in FY 2012-13 by 997 FTEs. The difference is attributable to:
  - The difference between planned and actual military FTEs is representative of Defence's changing role in Afghanistan and other international operations. To develop and maintain capabilities and readiness levels post-Afghanistan, military FTEs were attributed to the Program assigned to their unit; and
  - Defence's initiatives to increase joint training through exercise JOINTEX and associated training.
- Program performance remained consistent with FY 2011-12 (100 per cent).

The *2012-13 Report on Plans and Priorities*[71] identified areas of focus for the Joint and Common Readiness Program in support of organizational priorities and corporate risks. The following summarizes the Department's achievements and lessons learned during the reporting period:

Priority: Reconstituting and Aligning the CAF Post-Afghanistan

- Defence completed major portions of CAF reconstitution based on CDS direction. However, repairs and overhauls for Canadian Army vehicles and equipment recently returned from Afghanistan will continue until FY 2014-15;
- Defence continued to improve its capability to lead full-spectrum coalition operations through continued engagement in the JOINTEX series of training exercise. The fourth stage of JOINTEX, a five part series of collective training exercises, was completed in February 2013. The outcome of JOINTEX will be a Canadian-led Combined, Joint, Inter-Agency Task Force Headquarters (CJIATF HQ) capable of taking on a leadership role in expeditionary operations with multinational military forces and both governmental and non-governmental agencies. The 1st Canadian Division Headquarters will be at the centre of this capability; and
- Defence continued to improve its capability to deliver support through the development of operational support doctrine and operational support hubs. Cooperation with allies in capturing operational support doctrine best practices helped to advance Defence's knowledge and expertise. Defence signed an agreement with Jamaica to open an operational support hub and others are under development. These agreements extend the CAF's global reach with respect to logistics. Operational support hub agreement development and approval requires continued close coordination with other CAF engagement activities to achieve both support and engagement goals.

Corporate Risk: Limited Residual Operating Capacity

- The *CF Force Posture and Readiness Directive* 2012 issued by the CDS provides the overarching framework to ensure that the CAF are fully equipped and prepared to meet all of the assigned CFDS missions. In FY 2012-13, all three services of the CAF stood operationally ready the meet their assigned CFDS tasks and missions and declared such; and
- Defence continued to extend the CAF's global reach and strengthen support and force protection to CAF deployed overseas through the implementation of regional support hubs in areas of Canadian interest;
  - Operational Support Europe is up and running at initial operational capability; and
  - Operational Support Kuwait reached full operational capability.

Corporate Risk: Canadian Armed Forces Reconstitution

- The progress of CAF reconstitution was closely monitored and reported upon in the quarterly CAF Readiness Snapshot. For further details, please see Programs 1.3: Equipment Acquisition and Disposal, 2.1: Maritime Readiness, 2.2: Land Readiness, and 2.3: Aerospace Readiness.

Corporate Risk: Compliance with Infrastructure and Environmental Standards

- Performance related to this corporate risk is reported under the following Programs 1.4: Real Property and Informatics Infrastructure Acquisition and Disposal and 4.3: Environmental Protection and Stewardship.

In 2012-13, the Joint and Common Readiness Program was delivered through two Sub-programs, as indicated in the Program Alignment Architecture:

- Sub-program 2.4.1: Joint Operations Readiness
- Sub-program 2.4.2: Common Defence Support

Sub-program 2.4.1: Joint Operations Readiness

This program will generate and sustain Joint and Special Operations capabilities in support of domestic and international operations. This is accomplished through the provision of specialized training, infrastructure and equipment that facilitates the ability to operate with elements from at least two services (e.g. RCN, CA, RCAF).

2012-13 Financial Resources ($ thousands)

Planned Spending	Actual Spending	Difference
577,534	587,858	(10,324)

Source: Assistant Deputy Minister (Finance and Corporate Services)

2012-13 Human Resources (Full-Time Equivalent - FTE)

	Planned	Actual	Difference
Military	2,587	2,885	(298)
Civilian	156	175	(19)
Total	2,743	3,060	(317)

Source: Assistant Deputy Minister (Human Resources - Civilian) and Chief Military Personnel Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Result
Defence responds to domestic, continental and international requirements within the required response time	% of defence tasks assigned to Canada COM, CEFCOM[72] and CANSOFCOM[73] to maintain joint operational units that are fulfilled	100%	100%

Sub-program 2.4.2: Common Defence Support

This program will generate and sustain Support Force capabilities, both domestic and international. Program activities include common training, common infrastructure maintenance, common supply, common equipment maintenance and interoperability training for organizations common to Defence such as the military police, chaplaincy services, military justice and military healthcare.

2012-13 Financial Resources ($ thousands)

Planned Spending	Actual Spending	Difference
1,761,775	1,737,532	24,243

Source: Assistant Deputy Minister (Finance and Corporate Services)

2012-13 Human Resources (Full-Time Equivalent - FTE)

	Planned	Actual	Difference
Military	4,250	5,029	(779)
Civilian	4,120	4,185	(65)
Total	8,370	9,214	(844)

Source: Assistant Deputy Minister (Human Resources - Civilian) and Chief Military Personnel Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Result
Maritime, Land and Aerospace forces are getting the common support required to establish targeted readiness levels	Average score from 3 Environments	Green on a scale of Red/Yellow/Green	Green

Strategic Outcome 3: Defence operations improve Peace, Stability and Security wherever deployed

Defence fulfills three roles for Canadians: defending Canada, defending North America, and contributing to international peace, stability and security. This outcome outlines these Defence roles in the context of the expected level of ambition as articulated in the Canada First Defence Strategy (CFDS).

Progress towards achieving this Strategic Outcome was accomplished in 2012-13 through the following four Programs[74]:

- Program 3.1: Situational Awareness
- Program 3.2: Canadian Peace, Stability and Security
- Program 3.3: Continental Peace, Stability and Security
- Program 3.4: International Peace, Stability and Security

Program 3.1: Situational Awareness

The Government of Canada and Defence require an accurate and timely security picture and comprehensive situational awareness and threat knowledge for Canada and abroad. This program will provide credible, reliable and sustained intelligence services to Defence in support of decision making and military operations, as well as, support to other government departments in the defence and security of Canada. Work activities include geospatial intelligence, imagery intelligence, signals intelligence, and counter intelligence. The program also ensures the acquisition and use of information from the global information infrastructure to provide foreign intelligence to support Government of Canada intelligence priorities. This is accomplished through the collection, dissemination and analysis of electronic information. The program will ensure the provision of advice, guidance and services to help protect electronic information and information infrastructures of importance to the Government of Canada as well as technical and operational assistance to federal law enforcement and security agencies in the performance of their lawful duties.

2012-13 Financial Resources ($ thousands)

Total Budgetary Expenditures (Main Estimates)	Planned Spending	Total Authorities (available for use)	Actual Spending (authorities used)	Difference
396,047	396,047	381,592	435,588	(39,541)

Source: Assistant Deputy Minister (Finance and Corporate Services)

Note: Due to rounding, figures may not add up to total shown.

2012-13 Human Resources (Full-Time Equivalent - FTE)

	Planned	Actual	Difference
Military	1,715	1,704	11
Civilian	459	487	(28)
Total	2,174	2,191	(17)

Source: Assistant Deputy Minister (Human Resources - Civilian) and Chief Military Personnel Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Result
Canada's national interests are advanced through information and technical advantage, particularly in the security realm	% of up time 24/7 classified network is available outside maintenance windows (network availability)	98.5-100%	A detailed analysis and summary of program activities and associated resources was submitted to the National Security Expenditure Review for FY 2012-13.
Situational awareness of the defence, security and international affairs environment is enhanced	% of new technologies and processes successfully investigated	100% within timelines	

Performance Analysis and Lessons Learned

- The actual spending amount is higher than the total authorities. This does not represent an over expenditure of Parliamentary authorities. Parliamentary authorities are allocated by vote and not by individual Programs and Sub-Programs.
- Approximately $39M more than planned was spent under the Program. This represents a 9.98 per cent variance.
- Between FY 2011-12 and FY 2012-13 Program spending decreased by approximately $163M.
- The difference of 17 FTEs indicates the variance between planned and actual figures. As compared with FY 2011-12 actual figures, FTEs increased by seven in FY 2012-13.

The *2012-13 Report on Plans and Priorities*[75] identified areas of focus for the Program in support of organizational priorities and corporate risks. The following summarizes the Department's achievements and lessons learned during the reporting period:

Priority: Ensuring Sustainable Operational Excellence both at Home and Abroad

- An improved all-domain awareness of Canada and its approaches was achieved by Defence though the greater sharing and dissemination of defence intelligence internally and with other government departments, agencies and international allies. In this regard, Defence continues to forge greater connectivity and integration in the Information and Technology realm through common networks and other sharing platforms; and
- Defence rebalanced its deployment of Defence Attachés to maximize the Department's ability to engage with key global partners.

Corporate Risk: Secure and Integrated Information Management (IM)/Information Technology (IT)

- Defence continues to work with our allies to develop and integrate shared strategies to ensure the safety of allied information and intelligence.

Corporate Risk: Defence Security

- Defence has made progress towards greater security in the cyber realm, both through organic efforts and through greater collaboration with domestic and allied partners. Defence is also implementing strategies to deal with other state and non-state threats.

In 2012-13, the Situational Awareness Program was delivered through two Sub-programs, as indicated in the Program Alignment Architecture:

- Sub-program 3.1.1 : Conduct Intelligence, Surveillance and Reconnaissance
- Sub-program 3.1.2: Support to Intelligence, Surveillance and Reconnaissance

Sub-program 3.1.1: Conduct Intelligence, Surveillance and Reconnaissance

This program ensures that the CAF/DND and other Government of Canada organizations have unique and timely foreign, defence and security intelligence information and assessments, consistent with their lawful mandates and operational requirements and priorities. This program is essential as the information is used for the assessment of the current and future capabilities, intentions and dispositions of actual and potential threats to Canada, Canadian sovereignty and Canadian interests at home and abroad. Intelligence produced by this program will help to inform: decision making in relation to policy formulation and program development; threat warning at the tactical through strategic levels; the successful conduct of duly authorized CAF operations, at home and abroad; and CAF force protection, departmental security, and the provision of military intelligence advice to other federal departments and agencies for their own threat and risk assessment purposes. This program also entails the provision of product/technology and architectural guidance to support secure IT solutions, standards, monitoring and mitigation services. The program also provides technical and operational assistance to federal law enforcement and security agencies. This program is also utilized to provide horizontal operational, technical and strategic coordination services.

2012-13 Financial Resources ($ thousands)

Planned Spending	Actual Spending	Difference
219,597	224,924	(5,327)

Source: Assistant Deputy Minister (Finance and Corporate Services)

2012-13 Human Resources (Full-Time Equivalent - FTE)

	Planned	Actual	Difference
Military	1,020	975	45
Civilian	62	80	(18)
Total	1,082	1,055	27

Source: Assistant Deputy Minister (Human Resources - Civilian) and Chief Military Personnel Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Result
Front-line commanders have real-time access to the strategic and tactical information they require	# of trained , equipped , deployable Geo Support Teams to deployed operations and individual augmentees for specific tasks	Six Geo Support Teams	A detailed analysis and summary of program activities and associated resources was submitted to the National Security Expenditure Review for FY 2012-13.
	# of formed Geo Intelligence Support Teams at the strategic, operational and tactical levels in support of CAF operations and in support of Other Government Department requirements	Two Geo Intelligence Support Teams	
	# of Intelligence Analysis teams available to provide 24 hours/7 days Imagery Intelligence Capability and Response to Query	One Intelligence Analysis Team 24 hours/7 days	
Safety of CAF operations is enhanced through use of accurate and timely weather warnings	# of weather-related accidents resulting in loss of life or loss of platforms (aircraft, ships)	0	

Sub-program 3.1.2: Support to Intelligence, Surveillance and Reconnaissance

Through consultation with other DND/CAF and Government of Canada stakeholders the program manages and coordinates a number of supporting sub-functions that are essential to the operational readiness and effectiveness of the Defence Intelligence function. Examples of the supporting sub-functions may include: governance/coordination of the Defence Intelligence function; management and coordination of Defence Intelligence domestic and international partnerships; internal security; highly classified Defence IM/IT services; Defence Intelligence capability development and force generation; and administrative services. The program also ensures the protection of the systems of greatest importance to the GoC by providing advice, guidance and services as it relates to IT protection and security. This entails providing product/technology and architectural guidance to support secure IT solutions, standards, monitoring and mitigation services. The program also provides technical and operational assistance to federal law enforcement and security agencies. This is accomplished via horizontal operational, technical and strategic coordination services.

2012-13 Financial Resources ($ thousands)

Planned Spending	Actual Spending	Difference
176,450	210,664	(34,214)

Source: Assistant Deputy Minister (Finance and Corporate Services)

2012-13 Human Resources (Full-Time Equivalent - FTE)

	Planned	Actual	Difference
Military	695	729	(34)
Civilian	397	406	(9)
Total	1,092	1,135	(43)

Source: Assistant Deputy Minister (Human Resources - Civilian) and Chief Military Personnel Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Result
Defence Intelligence Information Management (IM) Requirements Processing	% of Chief of Defence Intelligence IM priority requirements that are analyzed and verified	100% within five working days	A detailed analysis and summary of program activities and associated resources was submitted to the National Security Expenditure Review for FY 2012-13.

Program 3.2: Canadian Peace, Stability and Security

This program employs the Canadian Armed Forces in the conduct of operations to ensure the safety and security of Canadians and the defence of Canada. These operations include protecting Canada's sovereignty, responding to domestic disasters or humanitarian crisis, supporting domestic security requirements, and conducting search and rescue activities. This is accomplished through the mobilization and deployment of forces within Canada. Canada Command[76] is responsible for the conduct of all Canadian Armed Forces domestic operations - routine and contingency - and is the national operational authority for the defence of Canada.

2012-13 Financial Resources ($ thousands)

Total Budgetary Expenditures (Main Estimates)	Planned Spending	Total Authorities (available for use)	Actual Spending (authorities used)	Difference
295,703	295,703	321,796	351,048	(55,345)

Source: Assistant Deputy Minister (Finance and Corporate Services)

Note: Due to rounding, figures may not add up to total shown.

2012-13 Human Resources (Full-Time Equivalent - FTE)

	Planned	Actual	Difference
Military	790	848	(58)
Civilian	84	98	(14)
Total	874	946	(72)

Source: Assistant Deputy Minister (Human Resources - Civilian) and Chief Military Personnel Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Result
Meeting the expectations of the public and all levels of Government, the Canadian Armed Forces will lead in response to defence events and provide support in response to security events and domestic emergencies and crises when requested by the Government of Canada	% of Commander's intent met through successful planning and execution of safety, security, defence and support operations	80-100%	99.9%
	% effects achieved through planning and execution of safety, security, defence and support operations	80-100%	94.5%
	% assigned critical tasks completed through planning and execution of safety, security, defence and support operations	80-100%	99.9%

Performance Analysis and Lessons Learned

- The actual spending amount is higher than the total authorities. This does not represent an over expenditure of Parliamentary authorities. Parliamentary authorities are allocated by vote and not by individual Programs and Sub-Programs.
- Approximately $55M more was spent than planned by the Program. This represents an 18.72 per cent variance. The variance is largely attributable to Search and Rescue where the expenditures are driven by the size, complexity and number of incidents each year.
- Between FY 2011-12 and FY 2012-13 spending increased by approximately $14M.
- The difference of 72 FTEs indicates the variance between planned and actual figures. As compared with FY 2011-12 actual figures, FTEs increased by 56 in FY 2012-13.
- Program performance continued to improve since FY 2010-11 and FY 2011-12.

The *2012-13 Report on Plans and Priorities*[77] identified areas of focus for the Program in support of organizational priorities and corporate risks. The following summarizes the Department's achievements and lessons learned during the reporting period:

Priority: Ensuring Sustainable Operational Excellence both at Home and Abroad

- Defence maintained a high-readiness capability to respond to threats, security challenges and crises in Canada with operational units on standby at all times, and spread geographically across the country to satisfy contingency requirements;
- The CAF continued to implement the Chief of Defence Staff (CDS)/Deputy Minister (DM) Directive for Defence in Canada's North. In response to this Directive, Defence developed and promulgated the *Canadian Forces Northern Employment and Support Plan* (NESP). The NESP describes Defence concept of operations for the North across a spectrum of threats and hazards that span the defence-security-safety continuum, and outlines the capabilities and effects necessary to carry out force employment activities in the region. By identifying the required capabilities and effects, the NESP will assist Defence in directing capability development activities to meet its operational requirements over the period 2012-2028. To enable planning and support for DND/CAF presence in the North, Defence is also developing a five-year Plan for the North which is expected to be issued at the end of 2013. The plan will focus on the CAF's ability to deliver effective operations in the North while synchronizing infrastructure, logistic, exercise and other government department's initiatives. The five-year Plan for the North will also support the implementation of the NESP;
- In order to improve the ability to operate in the Arctic, Defence continued to conduct operations and exercises in the North, including but not limited to Op NANOOK, Op NUNAKPUT, Op NUNALIVUT, Op TRILLIUM RESPONSE, Op GUERRIER NORDIQUE, and Op QIMMIQ. Defence continued to use lessons learned from each of these events to improve support concepts for operations in the North;
  - As significant logistical support planning is required to support northern operations, Defence espoused a Whole-of-Government approach for the sake of ensuring operational success and reducing overall costs.
- To provide security and safety to Canadians, Defence continued to meet the prescribed levels of Search and Rescue (SAR) response capability in collaboration with SAR mission partners within the Canadian Search and Rescue Region (SRR);
  - The CAF was tasked to respond to 1,084 maritime, aeronautical and joint SAR incidents in the period between April and December 2012. Out of these tasked missions, CAF was unable to respond to three instances due to unserviceable and weather related reasons. Of the 1,084 incidents, 312 were deemed as critical tasks meaning they were defined as missions where there was a person or persons threatened by grave and imminent danger and requiring immediate assistance. Of the 312 critical tasks, only one mission was not conducted due to weather conditions. Of note, this medical evacuation mission in support of the province, was successfully conducted the next day using provincial resources; and
  - Two space-enabled SAR update projects are underway in support of the International COSPAS-SARSAT Program Agreement. The projects will deliver SAR repeaters - instruments carried aboard Earth-orbiting satellites - to relay the radio signals from distress radio beacons, such as those carried in ships and onboard aircraft, to the SAR authorities around the world. They will deliver greater coverage and quicker response times for search and rescue operations.
- In order to enhance the safety and security of Canadians, Defence continually engages all mission partners in ensuring a Whole-of-Government approach to preparing for and responding to domestic threats and hazards, emergencies and crises. Evidence of this engagement includes providing assistance to the Department of Fisheries and Oceans (DFO) with the conduct of regular fishery enforcement patrols, supporting the Royal Canadian Mounted Police's (RCMP) drug eradication operations, working with DFO/Canada Coast Guard, RCMP, as well as police forces of jurisdiction, in responding to SAR incidents, collaborating with Public Safety Canada and other departments on Emergency Measures planning, and assisting the Canadian Border Services Agency in dealing with irregular migration. Interdepartmental solutions to problem-solving have delivered synergies and efficiencies; and

- In accordance with the *National Defence Act*, the provision of security for major international events occurring in Canada is on a required basis only. In FY 2012-13, the CAF remained poised to provide this assistance; however, no major international events occurred that required the employment of unique military capabilities.

Corporate Risk: Limited Residual Operating Capacity

- The *CF Force Posture and Readiness Directive 2012* issued by the CDS provides the overarching framework to ensure that the CAF are fully equipped and prepared to meet all of the assigned CFDS missions. In FY 2012-13, all three services of the CAF stood operationally ready to meet their assigned CFDS tasks and missions and declared such.

Corporate Risk: Canadian Armed Forces Reconstitution / Defence Team Capacity

- With the reduction in operational tempo, following Defence's draw down from the combat mission in Afghanistan, the Department re-focused its resource allocations to ensure the CAF stood ready to respond to Government of Canada assigned missions and tasks. Force posture and readiness direction served to maximize Defence's ability to respond to a wide range of tasks simultaneously.

In 2012-13, the Canadian Peace, Stability and Security Program was delivered through four Sub-programs, as indicated in the Program Alignment Architecture:

- Sub-program 3.2.1: Canadian Sovereignty Operations
- Sub-program 3.2.2: Canadian Disaster Relief and Humanitarian Assistance Operations
- Sub-program 3.2.3: Canadian Peace and Stability Operations
- Sub-program 3.2.4: Search and Rescue

Sub-program 3.2.1: Canadian Sovereignty Operations

This program will ensure the employment of forces, as directed, to conduct military and surveillance operations to protect Canadian sovereignty. This includes routine and contingency naval, air and land sovereignty patrols and surveillance operations, maintenance of situational awareness through the Canada COM[78] Joint Operations Center and Regional Joint Operations Centers, the development and maintenance of a maritime surveillance plan and a command and control headquarters for domestic operations as well as provide input to the Government of Canada, joint, inter-agency surveillance plan.

2012-13 Financial Resources ($ thousands)

Planned Spending	Actual Spending	Difference
61,470	73,046	(11,576)

Source: Assistant Deputy Minister (Finance and Corporate Services)

2012-13 Human Resources (Full-Time Equivalent - FTE)

	Planned	Actual	Difference
Military	154	167	(13)
Civilian	55	53	2
Total	209	220	(11)

Source: Assistant Deputy Minister (Human Resources - Civilian) and Chief Military Personnel Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Result
Meeting all Government of Canada intent and direction, the Canadian Armed Forces will exercise Canadian sovereignty throughout assigned areas	% of Commander's Intent (Operational Objectives) that have been met	100%	100%
Meeting all Government of Canada intent and direction, the Canadian Armed Forces will exercise Canadian sovereignty throughout assigned areas	% of Stated Operational Effects achieved	100%	100%

Sub-program 3.2.2: Canadian Disaster Relief and Humanitarian Assistance Operations

This program will ensure the employment of the Canadian Armed Forces to conduct Disaster Relief and Humanitarian Assistance response operations in response to domestic emergencies and disaster as directed by the Government of Canada.

2012-13 Financial Resources ($ thousands)

Planned Spending	Actual Spending	Difference
1,580	901	679

Source: Assistant Deputy Minister (Finance and Corporate Services)

2012-13 Human Resources (Full-Time Equivalent - FTE)

	Planned	Actual	Difference
Military	0	0	0
Civilian	0	0	0
Total	0	0	0

Source: Assistant Deputy Minister (Human Resources - Civilian) and Chief Military Personnel Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Result
Ensure support to lead organizations to save lives, to prevent or alleviate human suffering or to mitigate property damage to critical infrastructure following a natural or human-made disaster, as directed by the Government of Canada	% of Commander's Intent (Operational Objectives) that have been met	100%	100%
Ensure support to lead organizations to save lives, to prevent or alleviate human suffering or to mitigate property damage to critical infrastructure following a natural or human-made disaster, as directed by the Government of Canada	% of Stated Operational Effects achieved	100%	100%
Ensure support to lead organizations to save lives, to prevent or alleviate human suffering or to mitigate property damage to critical infrastructure following a natural or human-made disaster, as directed by the Government of Canada	% Assigned critical tasks completed	100%	100%

Sub-program 3.2.3: Canadian Peace and Stability Operations

This program will ensure the employment of the Canadian Armed Forces to provide security to major events including Aid to Civil Power, assistance to Civil Authority and assistance to other government departments (OGDs) when requested by the Government of Canada. This includes maintenance of situational awareness through the Canada Command[79] Joint Operations Center and the Regional Joint Operations Centers and will provide naval, air and land unique military capabilities in support of OGDs and/or Civil Authorities.

2012-13 Financial Resources ($ thousands)

Planned Spending	Actual Spending	Difference
13,420	10,125	3,295

Source: Assistant Deputy Minister (Finance and Corporate Services)

2012-13 Human Resources (Full-Time Equivalent - FTE)

	Planned	Actual	Difference
Military	1	1	0
Civilian	6	2	4
Total	7	3	4

Source: Assistant Deputy Minister (Human Resources - Civilian) and Chief Military Personnel Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Result
Ensure safety, security and defence of the nations and civilians within the Canada COM[80] Area of Responsibility through operations as directed by the Government of Canada	% of Commander's Intent (Operational Objectives) that have been met	100%	100%
Ensure safety, security and defence of the nations and civilians within the Canada COM[81] Area of Responsibility through operations as directed by the Government of Canada	% of Stated Operational Effects achieved	100%	80%
Ensure safety, security and defence of the nations and civilians within the Canada COM[82] Area of Responsibility through operations as directed by the Government of Canada	% Assigned critical tasks completed	100%	100%

Sub-program 3.2.4: Search and Rescue

National Defence is responsible within the Canadian Federal Area of Responsibility, as defined by International Agreements, for the provision of aeronautical search and rescue (SAR) services and effective operation of the co-ordinated aeronautical and maritime SAR system. This program will provide Defence's contribution to Canada's Search and Rescue service. Program activities include the efficient operation of aeronautical and maritime components of the coordinated SAR system, the provision and operation of the Rescue Coordination Centres and other SAR facilities in conjunction with the Canadian Coast Guard and the coordination, control, and conduct of aeronautical SAR operations within the Canadian area of responsibility. The National Search and rescue secretariat (NSS) is an independent body outside the line authorities of the SAR delivery departments whose role is to enhance the provision of effective, efficient and economical SAR services in Canada by facilitating the development of the National Search and Rescue Program (NSP).

2012-13 Financial Resources ($ thousands)

Planned Spending	Actual Spending	Difference
219,233	266,977	(47,744)

Source: Assistant Deputy Minister (Finance and Corporate Services)

2012-13 Human Resources (Full-Time Equivalent - FTE)

	Planned	Actual	Difference
Military	635	680	(45)
Civilian	23	43	(20)
Total	658	723	(65)

Source: Assistant Deputy Minister (Human Resources - Civilian) and Chief Military Personnel Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Result
Achieve delivery of Search and Rescue (SAR) capabilities within the Canadian federal area responsibility and effective operation of the coordinated aeronautical and maritime SAR system	% of coordinated maritime, aeronautical and joint response to SAR incidents that are deemed effective	100%	99.7%
Achieve delivery of Search and Rescue (SAR) capabilities within the Canadian federal area responsibility and effective operation of the coordinated aeronautical and maritime SAR system	% of mandated SAR operations that are successfully executed	100%	99.7%
Achieve delivery of Search and Rescue (SAR) capabilities within the Canadian federal area responsibility and effective operation of the coordinated aeronautical and maritime SAR system	% Assigned critical tasks completed	100%	99.7%

The National Search and Rescue Secretariat[83] (NSS) is an autonomous arm's length organization within the Department of National Defence, accountable to the Lead Minister for Search and Rescue, who is also Minister of National Defence. The NSS is responsible for the collaborative nature of National Search and Rescue Program (NSP), which reflects the shared nature of SAR delivery in Canada across all levels of government. For further details, please see *Section IV: Other Items of Interest*[84] - *Selected Defence Portfolio HR and Financial Resources.*

Program 3.3: Continental Peace, Stability and Security

This program employs the Canadian Armed Forces in the conduct of operations, both independently and in conjunction with allies, for the defence of North America and its approaches. Activities under this program include continental operations, as required in accordance with Government of Canada policy. This is accomplished through the mobilization and deployment of forces for the defence of North America and its approaches. Canada Command[85] is responsible for the conduct of all continental operations - routine and contingency - and is the national operational authority for the defence of North America and its approaches.

2012-13 Financial Resources ($ thousands)

Total Budgetary Expenditures (Main Estimates)	Planned Spending	Total Authorities (available for use)	Actual Spending (authorities used)	Difference
184,687	184,687	196,316	234,637	(49,950)

Source: Assistant Deputy Minister (Finance and Corporate Services)

Note: Due to rounding, figures may not add up to total shown.

2012-13 Human Resources (Full-Time Equivalent - FTE)

	Planned	Actual	Difference
Military	603	629	(26)
Civilian	42	44	(2)
Total	645	673	(28)

Source: Assistant Deputy Minister (Human Resources - Civilian) and Chief Military Personnel Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Result
Meet expectations of Governments and public that the militaries of each state will provide combined (two or more states) support in the event of defence, security and safety events when requested	% Commander's intent (successful planning and execution of continental operations [routine and contingency])	80-100%	100%
	% effects achieved through successful planning and execution of continental operations (routine and contingency)	80-100%	100%
	% assigned critical tasks completed through successful planning and execution of continental operations (routine and contingency)	80-100%	100%

Performance Analysis and Lessons Learned

- The actual spending amount is higher than the total authorities. This does not represent an over expenditure of Parliamentary authorities. Parliamentary authorities are allocated by vote and not by individual Programs and Sub-Programs.
- Approximately $49M more than planned was spent under the Program. This represents a 27.05 per cent variance. The difference between planned and actual spending is primarily related to:
  - the realignment of military HR expenditures to the PAA based on refinements to the process of attributing these costs across Programs; and
  - increased spending on spare parts and equipment for CF188 projects.
- Between FY 2011-12 and FY 2012-13, Program spending increased by approximately $32M.

- The difference of 28 FTEs indicates the variance between planned and actual figures. As compared with FY 2011-12 actual figures, FTEs increased by 27 in FY 2012-13.
- Program performance continued to improve since FY 2010-11 and FY 2011-12.

The *2012-13 Report on Plans and Priorities*[86] identified areas of focus for the Program in support of organizational priorities and corporate risks. The following summarizes the Department's achievements and lessons learned during the reporting period:

Priority: Ensuring Sustainable Operational Excellence both at Home and Abroad

- Defence maintained a high-readiness capability to respond to threats, security challenges and crises in North America through collaborative planning, operations and exercises with NORAD, US NORTHCOM and US SOUTHCOM and security and law enforcement agencies. In accordance with these collaborative efforts, operational units are on standby at all times, and spread geographically across the country to satisfy contingency requirements;
- As part of the US-led multinational Joint Inter-Agency Task Force (South), Defence contributed Royal Canadian Navy vessels and Royal Canadian Air Force surveillance aircraft to ongoing international efforts to disrupt transnational criminal organizations and interdict drug trafficking in the waters of the Caribbean Basin and East Pacific. In 2012, Canada contributed 224 sea days and 367 hours of CP140 support to Op CARRIBE resulting in over 5000 kg of narcotics being seized. This is a significant example of the high readiness and interoperability Defence has cultivated with international partners;
- Defence has continued to promote and participate in senior-level engagement to coordinate continental defence and security efforts with Mexico and the US. For example, Canada hosted the first Trilateral Meeting of North American Defence Ministers in March 2012. As a new Command, the Canadian Joint Operations Command (CJOC) has begun tracking progress of military-to-military engagements in order to measure progress against the *Global Engagement Strategy*;
- On February 25, 2013, Sapphire, Canada's first dedicated operational military satellite was successfully launched. Sapphire will integrate observational data into the US Space Surveillance Network, increasing the ability of both nations to protect their assets and interests in space;
- The Space Situational Awareness (SSA) capability, part of the Joint Space Surveillance Project, achieved full operational capability during FY 2012-13. SSA provides information on adversaries' satellite assets enabling commanders to account for space threats in their operational planning; and
- The Canadian Space Operations Cell (CANSpOC), within the Canadian Forces Integrated Command Centre, achieved Initial Operational Capability during FY 2012-13. The CANSpOC is responsible for the coordination of space effects across the Department to support CAF commanders in operations at home and abroad. They also coordinate space information with OGDs and with allied Space Operations Centres.

Corporate Risk: Limited Residual Operating Capacity

- The *CF Force Posture and Readiness Directive 2012* issued by the CDS provides the overarching framework to ensure that the CAF are fully equipped and prepared to meet all of the assigned CFDS missions. In FY 2012-13, all three services of the CAF stood operationally ready to meet their assigned CFDS tasks and missions and declared such.

Corporate Risk: Canadian Armed Forces Reconstitution / Defence Team Capacity

- With the reduction in operational tempo, following Defence's draw down from the combat mission in Afghanistan, the Department re-focused its resource allocations to ensure the CAF stood ready to respond to Government of Canada assigned missions and tasks. Force posture and readiness direction served to maximize Defence's ability to respond to a wide range of tasks simultaneously.

In 2012-13, the Continental Peace, Stability and Security Program was delivered through two Sub-programs, as indicated in the Program Alignment Architecture:

- Sub-program 3.3.1: Continental Contingency Operations
- Sub-program 3.3.2: NORAD

Sub-program 3.3.1: Continental Contingency Operations

This program will ensure the employment of the Canadian Armed Forces to conduct continental safety, security and defence operations. Typically, these responses would address continental safety, security and defence requirements including protecting Canada's sovereignty, responding to continental disaster relief, humanitarian aid, and evacuation operations in support of continental security as directed by the Government of Canada. This will include the employment of forces to conduct continental operations to maintain or restore continental peace stability and security as well as providing a link to US NORTHCOM and NORAD for the coordination of force employment in bilateral or contingency operations.

2012-13 Financial Resources ($ thousands)

Planned Spending	Actual Spending	Difference
18,920	25,420	(6,500)

Source: Assistant Deputy Minister (Finance and Corporate Services)

2012-13 Human Resources (Full-Time Equivalent - FTE)

	Planned	Actual	Difference
Military	30	42	(12)
Civilian	12	15	(3)
Total	42	57	(15)

Source: Assistant Deputy Minister (Human Resources - Civilian) and Chief Military Personnel Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Result
Ensure safety, security and defence of the nations and civilians within the Canada COM[87] Area of Responsibility through operations as directed by the Government of Canada	% Commander's Intent met (Successful planning and execution of continental operations (routine and contingency))	100%	100%
Ensure safety, security and defence of the nations and civilians within the Canada COM[88] Area of Responsibility through operations as directed by the Government of Canada	% Intended effects achieved	100%	100%
Ensure safety, security and defence of the nations and civilians within the Canada COM[89] Area of Responsibility through operations as directed by the Government of Canada	% Assigned critical tasks completed	100%	100%

Sub-program 3.3.2: North American Aerospace Defence Command

The North American Aerospace Defense Command (NORAD) is a bi-national United States and Canadian organization charged with the missions of aerospace warning and aerospace control for North America. The May 2006 NORAD Agreement renewal added a maritime warning mission, which entails a shared awareness and understanding of the activities conducted in U.S. and Canadian maritime approaches, maritime areas and inland waterways. To accomplish the aerospace warning mission, the commander of NORAD provides an integrated tactical warning and attack assessment to the governments of Canada and the United States. To accomplish the aerospace control mission, NORAD uses a network of satellites, ground-based radar, airborne radar and fighters to detect, intercept and, if necessary, engage any air-breathing threat to North America. As a part of its aerospace control mission, NORAD assists in the detection and monitoring of aircraft suspected of illegal drug trafficking. This information is passed to civilian law enforcement agencies to help combat the flow of illegal drugs into North America. The command is currently developing a concept for implementing the new maritime warning mission.

2012-13 Financial Resources ($ thousands)

Planned Spending	Actual Spending	Difference
165,767	209,216	(43,449)

Source: Assistant Deputy Minister (Finance and Corporate Services)

2012-13 Human Resources (Full-Time Equivalent - FTE)

	Planned	Actual	Difference
Military	573	587	(14)
Civilian	30	28	2
Total	603	615	(12)

Source: Assistant Deputy Minister (Human Resources - Civilian) and Chief Military Personnel Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Result
As a bi-national command, NORAD will conduct the missions of aerospace warning and control, and maritime warning for North America in accordance with the NORAD Agreement and Terms of Reference	% of Commander's Intent met	100%	100%
As the supported military Command for Air Defence and Air Security, NORAD will provide assistance to law enforcement agencies in support of security operations for special events (e.g. G8)	% required effects achieved (in support of air defence and air security)	100%	100%
NORAD will contribute to North American continental security as outlined within the *Canada First* Defence Strategy	% required effects achieved (in support of continental security)	100%	100%
Canada's commitment to the defence of North America is met and sovereignty of North American airspace is preserved	% of Commander's Intent met	100%	100%

Program 3.4: International Peace, Stability and Security

This program will contribute to global peace and security by conducting global CAF operations, across the spectrum from humanitarian assistance to combat, in concert with national and international partners, to achieve timely and decisive results in support of Canada's national interests. This is accomplished through the mobilization and deployment of forces internationally. Canadian Expeditionary Force Command[90] is the operational command responsible for all Canadian Armed Forces (CAF) international operations, with the exception of operations conducted solely by Special Operations Forces elements.

2012-13 Financial Resources ($ thousands)

Total Budgetary Expenditures (Main Estimates)	Planned Spending	Total Authorities (available for use)	Actual Spending (authorities used)	Difference
1,538,876	1,719,881	1,909,581	1,199,828	520,053

Source: Assistant Deputy Minister (Finance and Corporate Services)

Note: Due to rounding, figures may not add up to total shown.

2012-13 Human Resources (Full-Time Equivalent - FTE)

	Planned	Actual	Difference
Military - Regular	6,172	4,302	1,870
Military - Res Class C	680	386	294
Civilian	620	527	93
Total	7,472	5,215	2,257

Source: Assistant Deputy Minister (Human Resources - Civilian) and Chief Military Personnel Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Result
Meet expectations of Governments and the public to provide support in defence, security and safety events in the international environment when requested	% of Commander's Intent met through successful planning and execution of international operations (routine and contingency)	80-100%	100%
	% effects achieved through successful planning and execution of international operations (routine and contingency)	80-100%	100%
	% assigned critical tasks completed through successful planning and execution of international operations (routine and contingency)	80-100%	100%

Performance Analysis and Lessons Learned

- The actual spending amount is higher than the total authorities. This does not represent an over expenditure of Parliamentary authorities. Parliamentary authorities are allocated by vote and not by individual Programs and Sub-Programs.
- Approximately $520M less than planned was spent under the Program. This represents a 30.24 per cent variance. The difference between planned and actual spending is primarily related to the termination of combat operations in Afghanistan.
- Between FY 2011-12 and FY 2012-13, Program spending decreased by approximately $780M.
- The difference of 2,257 FTEs indicates the variance between planned and actual figures. As compared with FY 2011-12 actual figures, FTEs were reduced by 2,317 in FY 2012-13.

- The difference between planned and actual military Regular Force and Reserve Class "C" FTEs is representative of Defence's changing role in Afghanistan and other international operations. To develop and maintain capabilities and readiness levels post-Afghanistan, military FTEs were attributed to the Program assigned to their unit.
- Program performance remained consistent with FY 2010-11 and FY 2011-12.

The *2012-13 Report on Plans and Priorities*[91] identified areas of focus for the Program in support of organizational priorities and corporate risks. The following summarizes the Department's achievements and lessons learned during the reporting period:

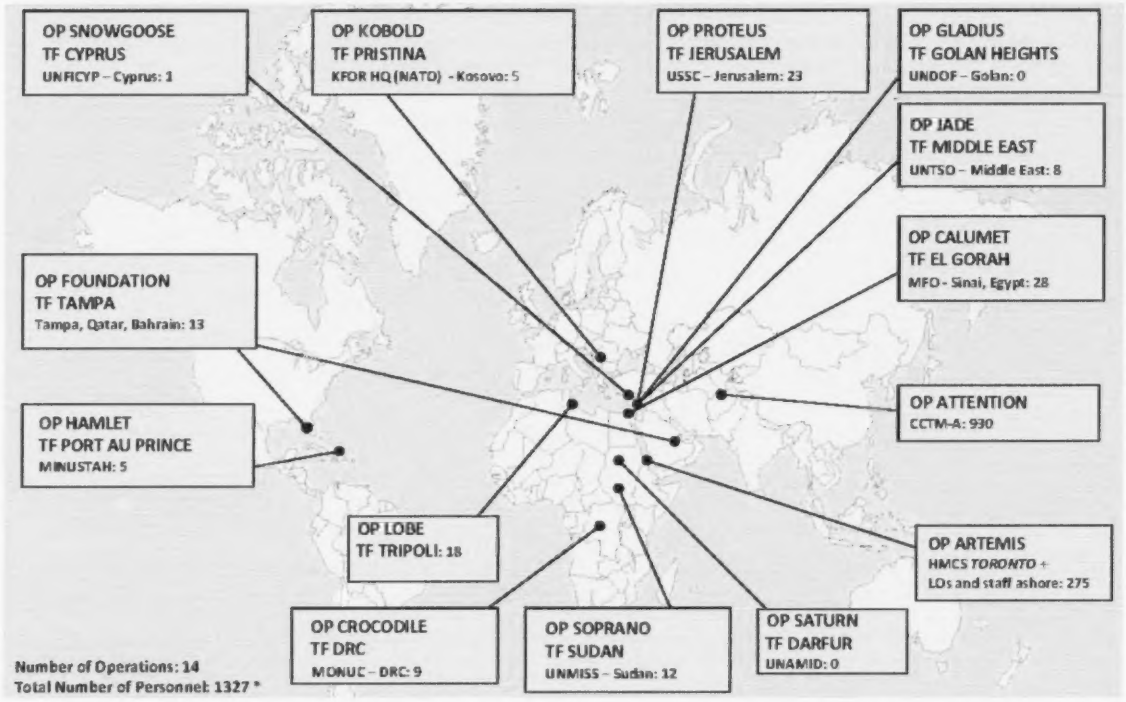
Priority: Ensuring Sustainable Operational Excellence both at Home and Abroad / Reconstituting and Aligning the CAF Post-Afghanistan

- Defence maintained a high-readiness capability to respond to threats, security challenges and crises outside of North America. To ensure collective defence, operational units were on standby at all times, in accordance with a number of existing contingency plans and agreements with the United States, the United Kingdom and NATO. Cooperation between Defence and other nations, including security and law enforcement agencies, is an important practice required to enhance our ability to respond outside of North America. This includes the requirement for contingency planning to ensure a sufficient high-readiness capability is maintained;
- The CAF continued to leverage its notable combat experience in Afghanistan to the benefit of its new training role through its significant contribution to the NATO Training Mission (NTM-A) under Operation ATTENTION.
    - The CAF staffed the subsequent NTM-A rotations with key personnel who possess combat experience. This effort will continue until mission close out in 2014; and
    - Between January and February 2013, Defence developed metrics and began tracking performance of the NTM-A training mission in Afghanistan through NATO ISAF NTM-A reporting and NATO ISAF Joint Command Commander's Unit Assessment Tool reporting. However, it is important to note NATO metrics span the entire period and therefore, data will not become available until the end of the mission.
- In accordance with the *Whole-of-Government Afghanistan Civilian Critical Incident Strategy*, Defence continued to provide emergency support to OGDs in Kabul during the Op ATTENTION deployment, most notably to Foreign Affairs, Trade and Development Canada;
- Defence contributed forces to assist in international maritime security through the contribution of a Halifax Class Frigate to participate as part of the Combined Task Force (CTF) 150 in the Arabian Sea region as part of Op ARTEMIS. A ship (HMCS *Charlottetown*/HMCS *Toronto*/HMCS *Regina*) was forward deployed to the Arabian Sea region through fiscal year 2012-13 as part of CTF 150 to conduct maritime security and counter-terrorism operations;
- As an example of Defence's contributions to international peace, stability and security, the CAF participated in the world's largest international maritime exercise, the Rim of the Pacific Exercise (RIMPAC) 2012 from June 29 to August 3. The exercise included more than 1,400 Canadian Navy, Army and Air Force personnel;
- Defence continued to improve its capability to deliver support through the development of operational support doctrine and operational support hubs. For details, see Program 2.4 Joint and Common Readiness;
- Canada's relationship with NATO is fundamental to Canadian defence and security policy. Defence remained prepared and ready to contribute to collective defence, crisis management and cooperative security tasks;
    - CAF personnel continue to serve in various NATO Command Structure formations and contribute their highly-regarded skill-sets and hard-earned experience in support of the planning and execution of ongoing NATO operations around the world; and
    - Defence was active in participating in NATO exercises and remained engaged to provide input and to analyze participation in those exercises.

- Designed to bring focus and coherence to Canada's defence diplomacy activities, Defence established a *Global Engagement Strategy*. The strategy forms the foundation for the development of comprehensive engagement plans to advance strategic collaboration with key global partners, in accordance with broader government objectives and foreign policy priorities. The strategy's implementation is based on an annual recurring cycle to produce a three-year Global Engagement Plan (GEP). The first full GEP is expected next year. Through the development of a GEP, coordination, synchronization and tracking of international engagement activities will be addressed in a more focused manner. The GEP will include a coordinated engagement list that captures engagement activity by priority, region and diplomacy tool.
- Defence met personnel requirements to support the UN, NATO, and independent missions, as indicated on this map:

CAF International Operations

Military Personnel Deployed as of 1 April 2013 *



The number of personnel is approximate and does not include Relief in Place surges, periodic Technical Assistance Visits, other visits, personnel posted to OUTCAN positions (except Op FOUNDATION), or other CAF personnel employed temporarily in locations outside of Canada for training or support purposes. Deployed personnel on leave, temporary duty, or temporarily out of the country they are working in for other reasons, are counted as if they were in country.

Corporate Risk: Limited Residual Operating Capacity

- The *CF Force Posture and Readiness Directive 2012* issued by the CDS provides the overarching framework to ensure that the CAF are fully equipped and prepared to meet all of the assigned CFDS missions. In FY 2012-13, all three services of the CAF stood operationally ready to meet their assigned CFDS tasks and missions and declared such.

Corporate Risk: Canadian Armed Forces Reconstitution / Defence Team Capacity

- With the reduction in operational tempo, following Defence's draw down from the combat mission in Afghanistan, the Department re-focused its resource allocations to ensure the CAF stood ready to respond to Government of Canada assigned missions and tasks. Force posture and readiness direction served to maximize Defence's ability to respond to a wide range of tasks simultaneously.

In 2012-13, the International Peace, Stability and Security Program was delivered through three Sub-programs, as indicated in the Program Alignment Architecture:

- Sub-program 3.4.1: Coalition Operations
- Sub-program 3.4.2: Military Diplomacy
- Sub-program 3.4.3: International Disaster Relief and Humanitarian Assistance Operations

Sub-program 3.4.1: Coalition Operations

This program ensures the employment of the Canadian Armed Forces in an international setting. The CAF will conduct fully integrated global operations in concert with national and international partners to achieve timely and decisive effects in support of Canada's national interests as directed by the Government of Canada.

This includes contributions to global peace and security, whether countering international terrorism, preventing the proliferation of weapons of mass destruction effects, assisting failed or failing states, or defusing intrastate in interstate conflicts that threaten Canada's national security or interests.

2012-13 Financial Resources ($ thousands)

Planned Spending	Actual Spending	Difference
1,416,332	809,359	606,973

Source: Assistant Deputy Minister (Finance and Corporate Services)

2012-13 Human Resources (Full-Time Equivalent - FTE)

	Planned	Actual	Difference
Military	5,377	3,958	1,419
Civilian	191	126	65
Total	5,568	4,084	1,484

Source: Assistant Deputy Minister (Human Resources - Civilian) and Chief Military Personnel Group

Performance Results

Expected Results	Performance Indicators	Target	Actual Result
Conduct international bilateral and multilateral defence and security operations with defence partners, as required by Government of Canada policy	% Commander's intent met (management of the campaign plan and effects measurement framework for major missions)	100%	100%
Contribute to the achievement of Canada's identified Whole of Government priorities, as reported to the Privy Council Office	# of mission priorities met as defined by Strategic Joint Staff	100%	100%

Sub-program 3.4.2: Military Diplomacy

This program will ensure that Canada meets its commitments to international allies and partners. This program provides diplomatic Out of Canada personnel in coordination with the Foreign Service, contributions to NATO and training to allies and partners. This is accomplished through the provision of resources, both human and financial, as well as the development and delivery of training program to foreign military personnel.

2012-13 Financial Resources ($ thousands)

Planned Spending	Actual Spending	Difference
283,447	385,007	(101,560)

Source: Assistant Deputy Minister (Finance and Corporate Services)

2012-13 Human Resources (Full-Time Equivalent - FTE)

	Planned	Actual	Difference
Military	556	341	215
Civilian	429	401	28
Total	985	741	243

Source: Assistant Deputy Minister (Human Resources - Civilian) and Chief Military Personnel Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Result
Employ National Defence personnel to administer a key instrument of defence diplomacy that advances Canada's contribution to international peace and security by implementing training programmes to expand and reinforce Canada's bilateral defence relations while meeting the governments foreign and defence policy objectives	Number of students targeted to take peace support operations training	250	460

Sub-program 3.4.3: International Disaster Relief and Humanitarian Assistance Operations

This Program provides Defence with a joint high-readiness rapidly deployable operational-level integrated command and control capability for assigned tasks in order to achieve stated military objectives. This program is necessary as it provides the capability for Defence to conduct International Disaster Relief and Humanitarian Assistance. This programs tasks include the Disaster Assistance Response Team (DART); Non-Combatant Evacuation Operations (NEO); Theatre Activation (TA); and Operational Reconnaissance (Op Recce).

2012-13 Financial Resources ($ thousands)

Planned Spending	Actual Spending	Difference
20,102	5,463	14,639

Source: Assistant Deputy Minister (Finance and Corporate Services)

2012-13 Human Resources (Full-Time Equivalent - FTE)

	Planned	Actual	Difference
Military	239	3	(236)
Civilian	1	0	(1)
Total	240	3	(237)

Source: Assistant Deputy Minister (Human Resources - Civilian) and Chief Military Personnel Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Result
CEFCOM[92] will provide rapid, timely deployment of forces to provide effective response to meet the immediate need, as defined by the Government of Canada.	% availability of contingency plans (maintained to include the expected range of operations based on capabilities)	100%	100%
CEFCOM[93] will employ forces to conduct disaster relief, humanitarian aid, and evacuation operations to maintain international peace, stability and security.	# of operational priorities met to aid the host nation at the target location.	100%	100%
CEFCOM[94] will establish the means for success in all disaster/humanitarian response operations.	# of operational priorities met illustrating successful planning and execution of operations.	100%	100%

Strategic Outcome 4: Care and Support to the Canadian Armed Forces and Contribution to Canadian Society

This outcome outlines the provision of care and support to Defence personnel as a key enabler to readiness and deployability. It also describes activities that reflect Defence contributions to Canadian society in a variety of ways outside the traditional role of the military, including environmental protection and contributions to Canadian identity.

Progress towards achieving this Strategic Outcome was accomplished in 2012-13 through the following four Programs[95]:

- Program 4.1: Defence Team Personnel Support
- Program 4.2: Canadian Identity
- Program 4.3: Environment Protection and Stewardship
- Program 4.4: Non-Security Support

Program 4.1: Defence Team Personnel Support

The Defence Team Personnel Support program will provide a broad spectrum of support services such as financial support for education and housing and facilities services, as well as benefits to military personnel and their families. This program will also provide learning support to Defence civilians. This program is necessary as the provision of fair and equitable support is a key element of the Social Contract between the nation and its military personnel that is essential to enhance personnel readiness and deployability, and establish the Canadian Armed Forces as an employer of choice and learning institution.

2012-13 Financial Resources ($ thousands)

Total Budgetary Expenditures (Main Estimates)	Planned Spending	Total Authorities (available for use)	Actual Spending (authorities used)	Difference
707,135	707,135	1,689,358	1,656,690	(949,555)

Source: Assistant Deputy Minister (Finance and Corporate Services)

Note: Due to rounding, figures may not add up to total shown.

2012-13 Human Resources (Full-Time Equivalent - FTE)

	Planned	Actual	Difference
Military	1,511	2,265	(754)
Civilian	1,023	1,143	(120)
Total	2,535	3,408	(873)

Source: Assistant Deputy Minister (Human Resources - Civilian) and Chief Military Personnel Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Result
Personnel readiness and deployability is enhanced through comprehensive support to military personnel and their families	% of Regular Force member respondents indicating satisfaction with the military way of life and their quality of life in the Canadian Armed Forces	70-100%	Military Way of Life: 79.1% Quality of Life: 79.7%
	% of Regular Force member respondents indicating readiness and willingness to deploy	70-100%	79.3%
	% of Regular Force members' spouses indicating support of Regular Force member career	70-100%	Data not available

Performance Analysis and Lessons Learned

- Approximately $949M more than planned was spent under the Program. This represents a 134.28 per cent variance. The difference between planned and actual spending is primarily associated with payments related to the *Manuge v. Her Majesty the Queen* class action lawsuit ($424.6M) and for payments related to the termination of military severance ($203.5M).
- Between FY 2011-12 and FY 2012-13 Program spending increased by approximately $653M.
- The difference of 873 FTEs indicates the variance between planned and actual figures. As compared with FY 2011-12 actual figures, FTEs increased by 708 FTEs in FY 2012-13.
- The difference between planned and actual military FTEs is representative of Defence's changing role in Afghanistan and other international operations. To develop and maintain capabilities and readiness levels post-Afghanistan, military FTEs were attributed to the Program assigned to their unit.

The *2012-13 Report on Plans and Priorities*[96] identified areas of focus for the Program in support of organizational priorities and corporate risks. The following summarizes the Department's achievements and lessons learned during the reporting period:

Priority: Strengthening the Defence Team

- "Caring for Our Own" is a comprehensive approach for the care of CAF ill and injured members and their families that articulates the commitment to looking after its personnel and their families, especially those most in need. Intermed ©, a tool used by CAF case managers was fully deployed to all military clinics. This tool enables case managers to determine transition complexity including severity of the injury or illness, psychosocial factors, health care requirements and functional limitations resulting from injury or illness. CAF personnel have access to a Family Liaison Officer (FLO) at every Integrated Personnel Support Centre (IPSC) across the country. The FLO position has provided significant support to families of ill and injured CAF personnel and an increase in the number of families accessing FLO services was observed in 2012;
- The Canadian Armed Forces Military Assistance (CFMAP) program was expanded to include free-of-charge long-term complex grief counselling for families and loved ones of deceased CAF personnel. CFMAP bereavement services have seen a steady increase in the number families requesting support. In addition, the provision of peer support to families at the IPSC has been very successful and this program continues to grow;
- The CAF Mental Health model of care is consistently applied across the CAF in 26 mental health clinics, 7 operational trauma and stress support centres with care provided by multi-disciplinary teams based professionals including psychiatrists, psychologists, social workers, mental health nurses, addictions counsellors and primary care physicians and offers recovery rehabilitation and reintegration services. The Mental Health program received a significant increase in funding in 2012 to enhance access to specialized care through increased staffing, greater use of technology and, education, health surveillance, and research;
- The CAF Individual Training and Education (IT&E) system continues to move forward with a multi-year plan under development for approval to enable the enactment of the CAF Campus Operational Framework;
- Defence initiated the development of a holistic approach to the process of managing and developing the Department's civilian workforce, by integrating the human resources activities of performance management, learning and development into one process. Focus groups were conducted to gather information from key stakeholders, including union representatives, civilian and military managers within the Department. A framework and revised process with supporting tools were developed and piloted during FY 2012-13. A second round of pilots will take place during FY 2013-14 with a targeted departmental implementation in FY 2014-15. New direction from the Office of the Chief Human Resources Officer will be integrated into the departmental process and supporting tools;
- The Defence Learning Network (DLN) project continues to move towards Full Operational Capability and Project Close-out in FY 2013-14. DLN adoption plans are being developed throughout the Department with all levels participating in the business process validation working group and in the DLN launch sessions to help facilitate

the requisite change management and business transformation activities. As a result, there has been a steady increase of users in the Learning Management platform;

- The DLN Performance Measurement Framework (formerly known as the DLN Learning Management Maturity Model Scorecard) draft was developed based on the DLN Learning Maturity Model. The draft will be tabled for review, feedback and approval for implementation, in conjunction with the post project management framework, with the DLN operational implementation working group. It is anticipated the DLN Performance Measurement Framework will be completed and implemented by the end of FY 2013-14;
- The evolution of the Military Family Services Program continues as the shift from a program-centric to a family-centric model is under implementation. A number of projects and initiatives are either underway or have been completed that will honour, acknowledge and support families contributions to the CAF, such as:
  - the realignment of Dependent Education Management to streamline educational support access for families;
  - the initiation of a special needs program; the partnerships with national civilian organizations to increase awareness of CAF family realities for community based service providers; and
  - the development of innovative programming tailored to the unique characteristics of the military lifestyle.
- One of the major objectives of the *CAF Health and Physical Fitness Strategy* is to strengthen the culture of health and physical fitness in the CAF. In 2012, a new program was launched with two key components: the new fitness test, called the FORCE Evaluation; and the FORCE Exercise Prescription, the operational fitness training system. The CAF Operational Fitness website[97] became operational in October.

Corporate Risk: Defence Team Capacity

- Programs and services associated with the support to the ill and injured and their families were safeguarded from departmental reductions. The development of a plan to address program gaps and reconcile policy differences between Reserve and Regular Force casualty benefits was initiated in addition to development work on plans for a sustainable Health Care system that will provide the best possible care to CAF members; and
- In an effort to maximize military and civilian potential, Defence continued to strengthen leadership capacity, succession planning, continuous learning and professional development. For details, see Program 1.2: Recruiting of Personnel and Initial Training.

In 2012-13, the Defence Team Personnel Support Program was delivered through two Sub-programs, as indicated in the Program Alignment Architecture:

- Sub-program 4.1.1: Military Personnel Support
- Sub-program 4.1.2: Learning and Career Centres

Sub-program 4.1.1: Military Personnel Support

Military Personnel encompasses the provision of support services to military personnel and their families through the fair, equitable and timely delivery of relevant programs, services and benefits that enhance personnel readiness, employability and deployability. By promoting the CAF as an employer of choice, it supports recruiting and bolsters retention activities. Areas of support include post-secondary education and development, military housing, career management and relocation, support to military families and casualties, individual well being (including chaplaincy and alternate dispute resolution, employment equity, diversity and official languages), honour and recognition and transition to civilian life.

2012-13 Financial Resources ($thousands)

Planned Spending	Actual Spending	Difference
695,739	1,651,113	(955,374)

Source: Assistant Deputy Minister (Finance and Corporate Services)

2012-13 Human Resources (Full-Time Equivalent - FTE)

	Planned	Actual	Difference
Military	1,511	2,265	(754)
Civilian	1,023	1,088	(65)
Total	2,534	3,353	(819)

Source: Assistant Deputy Minister (Human Resources - Civilian) and Chief Military Personnel Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Result
Operational readiness and the effectiveness of the Canadian Armed Forces are enhanced by a sense of individual well-being among members, and a cohesive and inclusive work environment	% CAF personnel dissatisfied with quality of life in the CAF	14.10%	15.40%

Sub-program 4.1.2: Learning and Career Centres

This program serves to ensure employees have access to an integrated learning network that delivers just in time training and professional development any where at any time, builds on core knowledge, skills and attributes and, provides career capabilities such that staff are then ready and able to take on current/ new responsibilities and leadership roles in support of Defence program.

2012-13 Financial Resources ($ thousands)

Planned Spending	Actual Spending	Difference
11,396	5,577	5,819

Source: Assistant Deputy Minister (Finance and Corporate Services)

2012-13 Human Resources (Full-Time Equivalent - FTE)

	Planned	Actual	Difference
Military	0	0	0
Civilian	57	55	2
Total	57	55	2

Source: Assistant Deputy Minister (Human Resources - Civilian) and Chief Military Personnel Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Result
Offer a wide range of Defence learning curriculum mandatory and optional learning, professional development activities and resource services to assist individuals with their professional development	# of courses delivered versus planned	1,775	1,220

Program 4.2: Canadian Identity

This program preserves and promotes Canadian identity by providing youth programs, ceremonial activities and the preservation of military history. The program is necessary to demonstrate the military heritage and proficiency of the Canadian Armed Forces (CAF) to Canadians and inform them of the military profession and practice in Canada. This is realized through initiatives such as ceremonial and band performances, CAF museums, CAF history and heritage books, web content and the Cadets.

2012-13 Financial Resources ($ thousands)

Total Budgetary Expenditures (Main Estimates)	Planned Spending	Total Authorities (available for use)	Actual Spending (authorities used)	Difference
349,478	349,478	360,300	359,555	(10,077)

Source: Assistant Deputy Minister (Finance and Corporate Services)

Note: Due to rounding, figures may not add up to total shown.

2012-13 Human Resources (Full-Time Equivalent - FTE)

	Planned	Actual	Difference
Military	408	381	27
Civilian	260	237	23
Total	668	618	50

Source: Assistant Deputy Minister (Human Resources - Civilian) and Chief Military Personnel Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Result
Canadians are aware of, understand, and appreciate the history, proficiency, and values of the Canadian military as part of Canada's identity	% of Canadians who feel that the CAF is a source of pride	80-100%	86%

Performance Analysis and Lessons Learned

- Approximately $10M more than planned was spent under the Program. This represents a 2.88 per cent variance. The variance is not linked to youth programs.
- Between FY 2011-12 and FY 2012-13 Program spending decreased by approximately $10M.
- The difference of 50 FTEs indicates the variance between planned and actual figures. As compared with FY 2011-12 actual figures, FTEs decreased by 28 in FY 2012-13. The variance in FTEs is not linked to youth programs.

The *2012-13 Report on Plans and Priorities*[98] identified areas of focus for the Program. The following summarizes the Department's achievements and lessons learned during the reporting period:

- The CAF supported two significant Veterans Affairs Canada (VAC) commemorative ceremonies: the 95th Anniversary of the Battle of Vimy Ridge and the 70th Anniversary of the Dieppe Raid. The contingents consisted of CAF personnel drawn from units that fought in the battles.
- A commemorative banner was presented to all CAF units and First Nations claiming the War of 1812 as part of their heritage. Through research of colonial troop participation in the War of 1812, the Government of Canada was able to award honorary distinctions and battle honours to current CAF units.

Canadian Cadet Program

- The Canadian Cadet Program is a federally sponsored national training program for youth ages 12 to 18, conducted by Defence in collaboration with the Navy League, the Army Cadet League and the Air Cadet League. The CAF provides personnel from the Regular Force, the Primary Reserve and more specifically, members of the Cadet Organizations and Administration and Training Service (COATS) which includes officers of the CIC (Cadet Instructor Cadre), General Service Officers and General Service Non-Commissioned Members. The CAF also provides uniforms, some infrastructure and other support services such as airlift; and
- The Cadet Program strived to meet its Growth Initiative (CPGI) objective and increase to approximately 60,000 cadets. A total of 52,890 young Canadians benefited from cadet training at local units of which 20,086 cadets attended national activities such as biathlon, marksmanship, or one of the 24 Cadet Summer Training Centres located across the country. Since FY 2011-12, this represents an overall increase of 831 cadets and a 637 increase in cadets who attended national activities.

Junior Canadian Rangers

- The Junior Canadian Rangers (JCR) Program is for youth ages 12 to 18 in Aboriginal communities and is operated in collaboration with local adult committees. The CAF provides uniforms, training, financial and administrative support to the JCR Program, and CAF Regular Force and Primary Reserve personnel assist in the delivery and evaluation of JCR training during regular visits and field training exercises; and
- There are 135 JCR Patrols located in communities that have Canadian Rangers. The JCR Program provides structured youth activities promoting traditional cultures and lifestyles in remote and isolated communities of Canada. A total of 4,271 Junior Canadian Rangers benefited from training in local communities, of which 1,175 participated in enhanced summer training sessions in summer 2012. Since FY 2011-12, this represents an overall increase of 57 JCRs and a 148 increase in JCRs who participated in enhanced summer training sessions.

In 2012-13, the Canadian Identity Program was delivered through two Sub-programs, as indicated in the Program Alignment Architecture:

- Sub-program 4.2.1: Cadets
- Sub-program 4.2.2: History, Protocol, and Heritage Ceremonial Activities

Sub-program 4.2.1: Cadets

The Canadian Cadet Program[99] is made up of four organizations: the Sea, Army and Air Cadets, and the Junior Canadian Rangers. These are federally sponsored organizations under the control and supervision of the Canadian Armed Forces (CAF) which offer programs to youth aged 12 to 18. The CAF provides the uniforms, the training, and financial and administrative support. The program components, Sea, Army and Air Cadet Organizations, develop the attributes of leadership and citizenship, promote physical fitness and stimulate an interest in the sea, land and air activities of the Canadian Armed Forces. They conduct activities and training at the community level from September to June. In addition, selected cadets take part in national programs or advanced training in various locations across the country and abroad. Training and activities are delivered in cooperation with the Navy League, the Army Cadet League and the Air Cadet League of Canada. The CAF provides approximately 7,500 Officers from the Cadet Instructor Cadre (CIC) to administer and supervise the programs. The aim of the Junior Canadian Rangers' Organization is to promote traditional cultures and lifestyles, in remote and isolated communities of Canada. It conducts local training through JCR Patrols from September to June. Selected JCR attend Enhanced Training Sessions (ETS) during the period of July and August. The training is conducted in collaboration with adult members from local of Band committees as well as Hamlet or Municipal council members. The CAF provides Canadian Rangers to administer and supervise the JCR.

2012-13 Financial Resources ($thousands)

Planned Spending	Actual Spending	Difference
247,731	270,762	(23,031)

Source: Assistant Deputy Minister (Finance and Corporate Services)

2012-13 Human Resources (Full-Time Equivalent - FTE)

	Planned	Actual	Difference
Military	98	95	3
Civilian	201	179	22
Total	299	274	25

Source: Assistant Deputy Minister (Human Resources - Civilian) and Chief Military Personnel Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Result
Develop well-rounded, community-minded, experienced young people who are ready to assume their places as tomorrow's leaders and decision-makers	% of Canadian youth (aged 12 to 18) who participate in the Cadet Program	1.7%	2.1%
Sustain presence in Canada - Units	Number of Units / JCR Patrols	1,000	1,252

Sub-program 4.2.2: History, Protocol, and Heritage Ceremonial Activities

This program fosters pride in Canadian military heritage by preserving, interpreting and communicating Canada's military history, traditions and practices to members of the Canadian Armed Forces, the general public and the international community. This is accomplished through the establishment of ceremonial units, museums, public displays, etc. This program ensures Canadian citizens are knowledgeable of its military forces today and what they have achieved in the past. If this is not achieved, Canadians will not identify with the Canadian Armed Forces and will not support its operations and budget commitments. International understanding and knowledge of the Canadian Armed Forces aims to build respect for Canada and Canadian values.

2012-13 Financial Resources ($ thousands)

Planned Spending	Actual Spending	Difference
101,747	88,793	12,954

Source: Assistant Deputy Minister (Finance and Corporate Services)

2012-13 Human Resources (Full-Time Equivalent - FTE)

	Planned	Actual	Difference
Military	310	286	24
Civilian	60	58	2
Total	370	344	26

Source: Assistant Deputy Minister (Human Resources - Civilian) and Chief Military Personnel Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Result
Develop Canadian Armed Forces history, heritage, traditions, museum and music systems in order to reinforce Canadian Armed Forces identity	Additional liaison with Directorate of History and Heritage required to identify appropriate indicators for this activity	Targets/Actual Results will be defined under the new PAA.	

Program 4.3: Environmental Protection and Stewardship

This program promotes public health and safety and supports sustainable development on Defence lands and wherever Defence operates. It delivers multi-faceted real property/infrastructure environmental protection and stewardship compliant with applicable legislation and federal policy that extends through every level of departmental decision-making.

Defence is a participant in the *Federal Sustainable Development Strategy* (FSDS) and contributes to the Greening Government Operations targets through the Environmental Protection and Stewardship program. The Department contributes to the following target areas of Theme IV of the FSDS:

- Paper consumption; and
- Green meetings.

For additional details on Defence's Greening Government Operations activities please see *Section III: Supplementary Information*[100].

2012-13 Financial Resources ($ thousands)

Total Budgetary Expenditures (Main Estimates)	Planned Spending	Total Authorities (available for use)	Actual Spending (authorities used)	Difference
128,955	128,955	132,527	108,006	20,949

Source: Assistant Deputy Minister (Finance and Corporate Services)

Note: Due to rounding, figures may not add up to total shown.

2012-13 Human Resources (Full-Time Equivalent - FTE)

	Planned	Actual	Difference
Military	6	6	0
Civilian	190	177	13
Total	196	183	13

Source: Assistant Deputy Minister (Human Resources - Civilian) and Chief Military Personnel Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Result
Demonstrate responsible and sustainable stewardship	% achievement of *Federal Sustainable Development Strategy* commitments	95-100%	87%
Reduce departmental liability for contaminated sites	% reduction in contaminated sites opening liability (sites which reported liability in the previous fiscal year)	7% per year	10%
Demonstrate legal compliance and due diligence	% of unexploded explosive ordnance (UXO) Legacy Sites for which risks have been assessed and are being managed	Increasing proportion (%) each year	43%

Note: The Performance Results table lists performance indicators that relate to specific areas within the Program and do not necessarily cover the entire Program.

Performance Analysis and Lessons Learned

- Approximately $20M less than planned was spent under the Program. This represents a 16.25 per cent variance.
- Between FY 2011-12 and FY 2012-13 Program spending decreased by approximately $18M.
- The difference of 13 FTEs indicates the variance between planned and actual figures. As compared with FY 2011-12 actual figures, FTEs decreased by nine in FY 2012-13.

The *2012-13 Report on Plans and Priorities*[101] identified areas of focus for the Program in support of organizational priorities and corporate risks. The following summarizes the Department's achievements and lessons learned during the reporting period:

Priority: Ensuring Sustainable Operational Excellence both at Home and Abroad

- To achieve effective, efficient, and timely response to national and international environmental issues, the *Defence Environmental Strategy* was completed. Comprehensive and detailed implementation plans are being developed; and
- Defence continued to work to reduce departmental liabilities for contaminated sites. Overall, departmental liability for contaminated sites was reduced by 10 per cent, exceeding the reduction target of 7 per cent set for FY 2012-13.

Corporate Risk: Compliance with Infrastructure and Environmental Standards

- Through the Defence Environmental Program, work continued towards enabling compliance with environmental legislation and regulations;
- The *Defence Environmental Strategy* was signed and approved by the Deputy Minister and the Chief of the Defence Staff;
- Defence improved its environmental program management and oversight and contributed to the Government of Canada's Greening Government Operations achieving its *Federal Sustainable Development Strategy* commitments; and
- Defence demonstrated continued improvement in legal compliance and due diligence for unexploded explosive ordnance (UXO) Legacy sites by improving the proportion of sites for which risks have been assessed and are being managed by 6 per cent compared with FY 2011-12.

In 2012-13, the Environment Protection and Stewardship Program was delivered through two Sub-programs, as indicated in the Program Alignment Architecture:

- Sub-program 4.3.1: Environment
- Sub-program 4.3.2: Unexploded Ordnance

Sub-program 4.3.1: Environment

The Defence Environment Program comprises project-based activities designed to remediate environmental damage resulting from past activities; strategic commitments designed to address present/emerging environmental issues; and, assessment activities designed to obviate future negative environmental effects. This "360 degree" approach to the environment within the federal government's largest single entity is designed to ensure that activities and operations in support of the Defence mandate are sustainable. Specific activities of the program include a Contaminated Sites Program that reduces the financial liabilities resulting from environmental degradation on inactive or former Defence lands. The Defence Sustainable Development Strategy identifies specific potential negative environmental impacts which can be moderated through targeted modifications to operations and activities. The environmental assessment initiative ensures that future infrastructure projects are initiated only after a rigorous assessment identifies potential future environmental risks and options for mitigating them.

2012-13 Financial Resources ($ thousands)

Planned Spending	Actual Spending	Difference
117,723	95,267	22,456

Source: Assistant Deputy Minister (Finance and Corporate Services)

2012-13 Human Resources (Full-Time Equivalent - FTE)

	Planned	Actual	Difference
Military	5	4	1
Civilian	178	169	9
Total	183	173	10

Source: Assistant Deputy Minister (Human Resources - Civilian) and Chief Military Personnel Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Result
Responsible environmental stewardship in support of the Defence mandate and of the health and safety of humans and ecosystems	% net reduction in contaminated sites old liability (sites which reported liability in the previous fiscal year)	7%	10%

Sub-program 4.3.2: Unexploded Ordnance

This Program provides for the safeguarding of Canadians against safety risks posed by unexploded explosive ordnance (UXO) at UXO sites across Canada. This is accomplished by identification of UXO safety risks at UXO sites and implementation of necessary measures, such as UXO clearances, to ensure Canadians are safeguarded. This Program also includes the provision of functional direction and policy guidance.

2012-13 Financial Resources ($thousands)

Planned Spending	Actual Spending	Difference
11,232	12,740	(1,508)

Source: Assistant Deputy Minister (Finance and Corporate Services)

2012-13 Human Resources (Full-Time Equivalent - FTE)

	Planned	Actual	Difference
Military	1	2	(1)
Civilian	12	9	3
Total	13	11	2

Source: Assistant Deputy Minister (Human Resources - Civilian) and Chief Military Personnel Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Result
Plans and procedures are in place to mitigate safety risks posed by Unexploded Ordinance (UXO) for priority UXO sites	% completion of site-level historical records review on UXO legacy sites	100%	100%
Relative severity of Unexploded Ordinance (UXO) legacy sites is considered in ensuring Canadians are safeguarded against safety risks posed by UXO	% prioritized known UXO legacy sites	100%	100%

Program 4.4: Non-Security Support

Defence is strongly committed to contributing to Canadian society in non-operational roles. The program will provide supports to develop national competency in defence issues and to the whole of government approach by sharing information with other government departments and non-governmental organizations. This may include the provision of grants to researchers to generate knowledge related to defence issues or provide meteorological or mapping information to other government departments in the interest of information sharing on horizontal initiatives.

2012-13 Financial Resources ($ thousands)

Total Budgetary Expenditures (Main Estimates)	Planned Spending	Total Authorities (available for use)	Actual Spending (authorities used)	Difference
5,628	5,628	5,792	2,159	3,469

Source: Assistant Deputy Minister (Finance and Corporate Services)

Note: Due to rounding, figures may not add up to total shown.

Financial resources include planned and actual spending for the current Defence Engagement Program as well as other Defence activities that were aligned to Sub-program 4.4.2 during FY 2012-13.

2012-13 Human Resources (Full-Time Equivalent - FTE)

	Planned	Actual	Difference
Military	20	0	20
Civilian	29	30	(1)
Total	49	30	19

Source: Assistant Deputy Minister (Human Resources - Civilian) and Chief Military Personnel Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Result
Other government departments and non-governmental organizations will contribute to the development of a national competency in defence issues	Money spent vs. money budgeted for Vote 10 (Grants and Contributions)	95-100%	82.3%

Performance Analysis and Lessons Learned

- Approximately $3M less than planned was spent under the Sub-program. This represents a 61.64 per cent variance. The difference between planned and actual spending is primarily related to the realignment of military HR expenditures to the Program Alignment Architecture based on refinements to the process of attributing these costs across Programs, and to the realignment of Transfer Payment Program Canadian Association of Physician Assistants to the Program 2.4: Joint and Common Readiness.
- Between FY 2011-12 and FY 2012-13 Program spending decreased by approximately $15M.
- The difference of 19 FTEs indicates the variance between planned and actual figures. As compared with FY 2011-12 actual figures, FTEs decreased by 19 in FY 2012-13.

In the *2012-13 Report on Plans and Priorities*[102], there were no organizational priorities or corporate risks associated with the Non-Security Support Program.

- In FY 2012-13, the Defence Engagement Program began to fulfill its goal of accessing and supporting external expertise that is relevant and capable of informing Canadian defence policy thinking. The program initiated an expert briefing series, awarded grants to external organizations studying defence issues, and provided academic

awards to scholars conducting defence-related research. The importance of continuing to raise public awareness regarding the new program was noted as a key variable to ensuring that the number of applicants and supported activities continues to rise in future years.

In 2012-13, the Non-Security Support Program was delivered through two Sub-programs, as indicated in the Program Alignment Architecture:

- Sub-program 4.4.1: Support to Federal Government
- Sub-program 4.4.2: Support to Other Organizations

Sub-program 4.4.1: Support to Federal Government

National Defence is strongly committed to contributing to the Whole of Government Framework. This program will provide non-operational support to other Federal Government Departments in contribution to horizontal initiatives. This may include the provision of information, technical assistance or other non-operational supports as requested.

2012-13 Financial Resources ($ thousands)

Planned Spending	Actual Spending	Difference
1,116	8	1,108

Source: Assistant Deputy Minister (Finance and Corporate Services)

2012-13 Human Resources (Full-Time Equivalent - FTE)

	Planned	Actual	Difference
Military	20	0	20
Civilian	0	0	0
Total	20	0	20

Source: Assistant Deputy Minister (Human Resources - Civilian) and Chief Military Personnel Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Result
Government of Canada horizontal priorities are strengthened through DND/CAF contribution	Under development	TBD	TBD

No activities occurred in the program in FY 2012-13. Costs attributed to this Sub-program were for activities carried out in other programs within the PAA.

Sub-program 4.4.2: Support to Other Organizations

National Defence is strongly committed to providing support to other organizations, outside the federal government, when and where possible. This program will provide non-operational support to other organizations such as provincial governments, private industry or non-profit organizations. This may include the provision of information, technical assistance or other non-operational supports as requested.

2012-13 Financial Resources ($ thousands)

Planned Spending	Actual Spending	Difference
4,512	2,151	2,361

Source: Assistant Deputy Minister (Finance and Corporate Services)

2012-13 Human Resources (Full-Time Equivalent - FTE)

	Planned	Actual	Difference
Military	0	0	0
Civilian	29	30	(1)
Total	29	30	(1)

Source: Assistant Deputy Minister (Human Resources - Civilian) and Chief Military Personnel Group

Performance Results

Expected Results	Performance Indicators	Targets	Actual Result
Promote and strengthen Canadian academic expertise and interest in security and defence issues; foster informed public discussion; and enhance communication between DND and the academic community	Number of outreach activities and media engagements from Security Defence Forum scholars	Each year, maintain or exceed prior year actual	Program concluded in 2011-12

The Security and Defence Forum concluded at the beginning of 2012, and the Defence Engagement Program (DEP) was launched in its place. The DEP began to operate in the second half of 2012-13. During this time, the program supported 11 external expert speakers, awarded 10 grants to external organizations, and provided four academic awards to scholars.

Program 5.1: Internal Services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Defence is a participant in the *Federal Sustainable Development Strategy* (FSDS) and contributes to the Greening Government Operations targets through Internal Services. The Department contributes to the following target areas of Theme IV of the FSDS:

- Printing Unit Reduction.

For additional details on Defence's Greening Government Operations activities please see *Section III: Supplementary Information*[103].

2012-13 Financial Resources ($ thousands)

Total Budgetary Expenditures (Main Estimates)	Planned Spending	Total Authorities (available for use)	Actual Spending (authorities used)	Difference
1,110,256	1,110,256	1,156,329	1,009,628	100,628

Source: Assistant Deputy Minister (Finance and Corporate Services)

Note: Due to rounding, figures may not add up to total shown.

2012-13 Human Resources (Full-Time Equivalent - FTE)

	Planned	Actual	Difference
Military	1,315	1,168	147
Civilian	4,316	3,933	383
Total	5,631	5,101	530

Source: Assistant Deputy Minister (Human Resources - Civilian) and Chief Military Personnel Group

Performance Analysis and Lessons Learned

- Approximately $100M less than planned was spent under the Program. This represents a 9.06 per cent variance. The difference between planned and actual spending is primarily related to revised cash flow schedules of major capital projects to future years to align financial resources with project timelines, and to decreased spending trends in capital and operating costs by Defence's Information Management on storage, archiving, network infrastructure and network services.
- Between FY 2011-12 and FY 2012-13 Program spending decreased by approximately $68M.
- The difference of 530 FTEs indicates the variance between planned and actual figures. As compared with FY 2011-12 actual figures, FTEs decreased by 576 in FY 2012-13. Planning levels below target represent fluctuations due to strategic pause in staffing, work force adjustment and attrition.

The *2012-13 Report on Plans and Priorities*[104] identified areas of focus for Internal Services in support of organizational priorities and corporate risks. The following summarizes the Department's achievements and lessons learned during the reporting period:

Priority: Reconstituting and Aligning the CAF Post-Afghanistan

- For details regarding the planning and development of post-2011 readiness initiatives and the CDS Directive for force posture, see *Section IV: Other Items of Interest*[105] - *Internal Services Sub-Program Performance Analysis and Lessons Learned, Sub-program 5.1.1: Governance and Management Support.*

Priority: Strengthening the Defence Team

- For details regarding progress achieved towards advancing initiatives dedicated to this priority, see *Section IV: Other Items of Interest*[106] - *Internal Services Sub-Program Performance Analysis and Lessons Learned, Sub-program 5.1.2: Resource Management Services.*

Priority: Maintain Defence Affordability

- For details regarding progress achieved towards advancing the Defence procurement initiative, see *Section IV: Other Items of Interest*[107] - *Internal Services Sub-Program Performance Analysis and Lessons Learned, Sub-program 5.1.3: Asset Management Services*; and
- For details regarding the integration of risk and performance into Defence planning, see *Section IV: Other Items of Interest*[108] - *Internal Services Sub-Program Performance Analysis and Lessons Learned, Sub-program 5.1.1: Governance and Management Support.*

Corporate Risk: Defence Team Capacity

- In an effort to maximize military and civilian potential, Defence continued to strengthen leadership capacity, succession planning, continuous learning and professional development. For details, see Program 1.2: Recruiting of Personnel and Initial Training.
- Defence continued to implement the Public Service Renewal action plan aligned with the Clerk's priorities. For details, see Program 1.2: Recruiting of Personnel and Initial Training; and
- Defence continues to support leaders and managers in efforts within the context of CAF Transformation. For details, see *Section IV: Other Items of Interest*[109] - *Internal Services Sub-Program Performance Analysis and Lessons Learned, Sub-program 5.1.2: Resource Management Services.*

Corporate Risk: Materiel Management and Accountability

- For details regarding progress achieved towards Defence's National Stocktaking initiative, the Inventory Rationalization Plan and the Policy Rationalization Plan, see Program 1.3: Equipment Acquisition and Disposal.

Corporate Risk: Compliance with Infrastructure and Environmental Standards

- For details regarding progress achieved towards the implementation of a *Defence Environmental Strategy*, see Program 4.3: Environmental Protection and Stewardship.

Corporate Risk: Financial Management and Accountability

- Defence demonstrated good management practices for the effectiveness of its internal controls over financial reporting by achieving all planned activity reported in the Annex to the Financial Statements;
- Appropriate resources were allocated to ensure a timely implementation of standardized configurations of financial management systems, as evidenced by the fact that the *Guideline on Common Financial Management Business Process 3.1 - Manage Procure to Payment* has been reviewed and an implementation plan has been developed;
- An appropriate level of investments were made to take the Departmental Financial Management System (DFMS) closer to a Government of Canada approved configuration, and the DFMS plan was approved by the Chief Financial Officer;

- Defence adopted measures in 2012-13 to reconcile accounts with the Fiscal Monitor, strengthened communication with the Receiver General on accounting and coding issues and will implement a more robust review of trial balance accounts in 2013-14;
- The financial information for the preparation of the Public Accounts of Canada was submitted on time to the Receiver General. The Public Accounts Scorecard result for FY 2011-12 was 83 per cent for the accuracy and timeliness of the Department's submission. A lesson learned exercise was conducted and necessary changes were integrated into the Department's Public Accounts input for 2012-13 before it was submitted;
- Improvements have been made to the organizational financial statements presentation in order to comply with Treasury Board Accounting Standard 1.2 and other relevant sources of guidance. Those improvements will be reflected in the Financial Statements for FY 2012-13; and
- Defence produced a well-written, clear and complete Annex to the *Statement of Management Responsibility Including Internal Control over Financial Reporting*, as required by the *Policy on Internal Control*.

Corporate Risk: Secure and Integrated IM/IT

- The Defence IM/IT Campaign Plan priorities enhance Defence's ability to deliver future integrated systems, protect valuable information, and support joint operations and executive decision-making. The Plan's prioritization and integrated business transformation through Enterprise Resource Planning (ERP) are key drivers to transform the information environment. With the ongoing transfer of IT infrastructure management responsibilities to Shared Services Canada (SSC), Defence progressively re-focused residual IM and IT resources to operational security, Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) and corporate ERP requirements and capabilities. Some key achievements for 2012-13 were:
  - Operationalization of Cyber Defence (Ops ARMOUR and DISCOVER);
  - Establishment of Five Eyes (FVEY) Coordination;
  - Incident Coordination with SSC; and
  - Continued advancement of the Defence Resource Management Information System (DRMIS) and Military Personnel Management Capability Transformation (MPMCT) Projects.
- Integrated IM/IT has been identified as a risk opportunity to be pursued in an effort to accrue the significant benefits associated with IM/IT integration, including reduced costs of investment and operations, improved communications and data handling, and greater efficiency.

In 2012-13, the Internal Services Program was delivered through three Sub-programs, as indicated in the Program Alignment Architecture:

- Sub-program 5.1.1: Governance and Management Support
- Sub-program 5.1.2: Resource Management Services
- Sub-program 5.1.3: Asset Management Services

Performance Analysis and Lessons Learned for each of the Sub-programs within the Internal Services Program are available in *Section IV: Other Items of Interest*[110] - *Internal Services Sub-Program Performance Analysis and Lessons Learned.*

SECTION III: SUPPLEMENTARY INFORMATION

Financial Statement Highlights

The financial information presented within this report is intended to serve as a general overview of Defence's financial position and operations.

National Defence
Condensed Statement of Operations and Departmental Net Financial Position (Unaudited)
For the Year Ended March 31, 2013
($ thousands)

	2012-13 Planned Results (Restated)	2012-13 Actual	2011-12 Actual (Restated)	$ Change (2012-13 Planned vs. Actual)	$ Change (2012-13 Actual vs. 2011-12 Actual)
Total expenses	19,602,982	20,831,775	20,815,462	(1,228,793)	16,313
Total revenues	478,834	470,674	403,537	8,160	67,137
Net cost of operations before government funding and transfers	19,124,148	20,361,101	20,782,644	(1,236,953)	(421,543)
Departmental net financial position	n/a	35,767,727	35,397,047	n/a	370,680

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

National Defence
Condensed Statement of Financial Position (Unaudited)
As at March 31, 2013
($ thousands)

	2012-13	2011-12 (Restated)	$ Change
Total net liabilities	52,973,643	53,195,903	(222,260)
Total net financial assets	49,806,383	49,498,423	307,960
Departmental net debt	3,167,260	3,697,480	(530,220)
Total non-financial assets	38,934,987	39,094,527	(159,540)
Departmental net financial position	35,767,727	35,397,047	370,680

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

Financial Statements

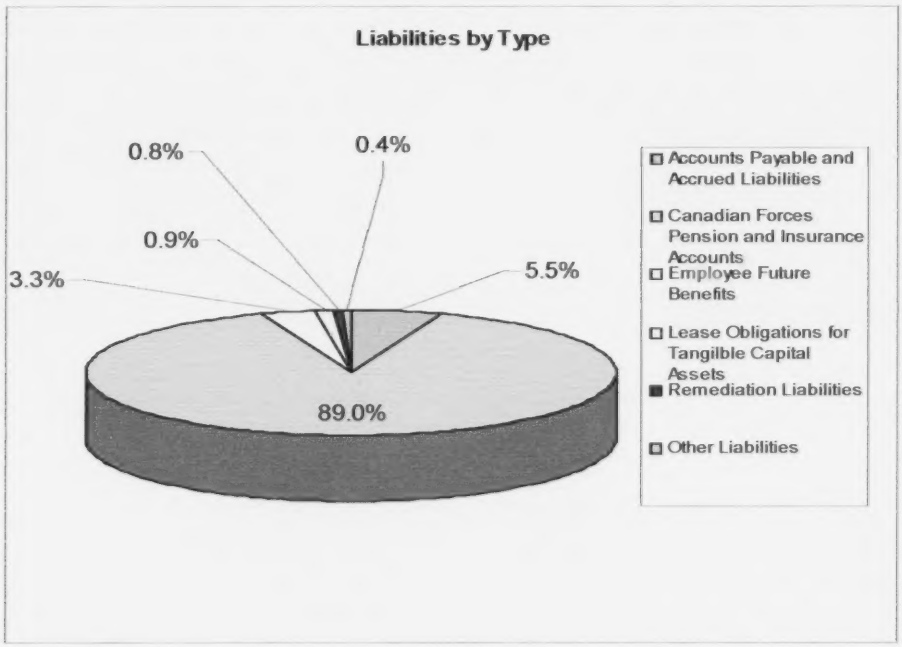
The Department's financial statements can be found on the National Defence website[111].

Financial Highlights Charts

A further breakdown and explanation of the values disclosed in the Condensed Statement of Financial Position and Condensed Statement of Operations and Departmental Net Financial Position are presented in the following charts:

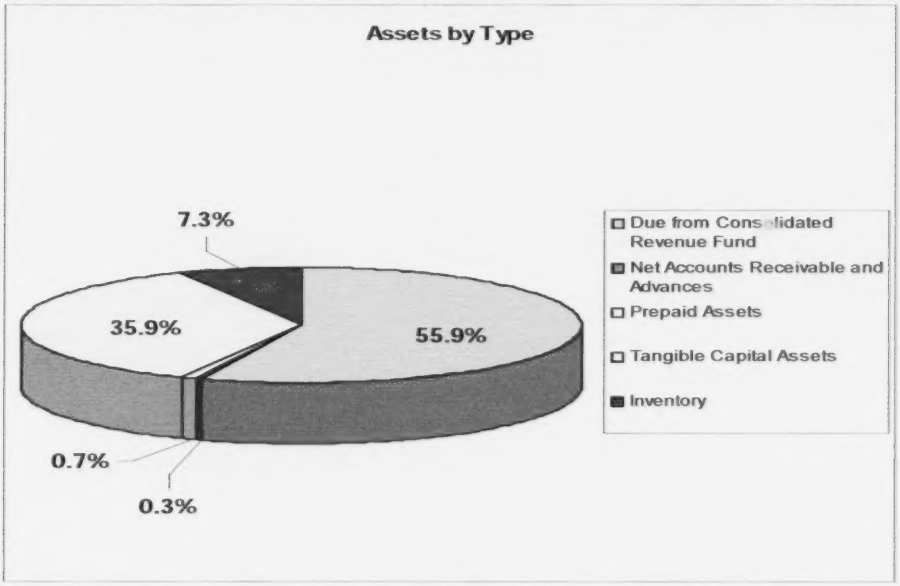
Liabilities

The liabilities of National Defence consist mainly of the Canadian Forces Pension and Insurance Accounts (89.0 per cent), accounts payable and accrued liabilities (5.5 per cent) and employee future benefits related to severance (3.3 per cent).



Assets

Due from the Consolidated Revenue Fund, which primarily represents funds available to discharge pension and severance related liabilities, comprises the largest portion of National Defence assets (55.9 per cent). The balance of assets is mostly comprised of Tangible Capital Assets (35.9 per cent) and Inventory (7.3 per cent).



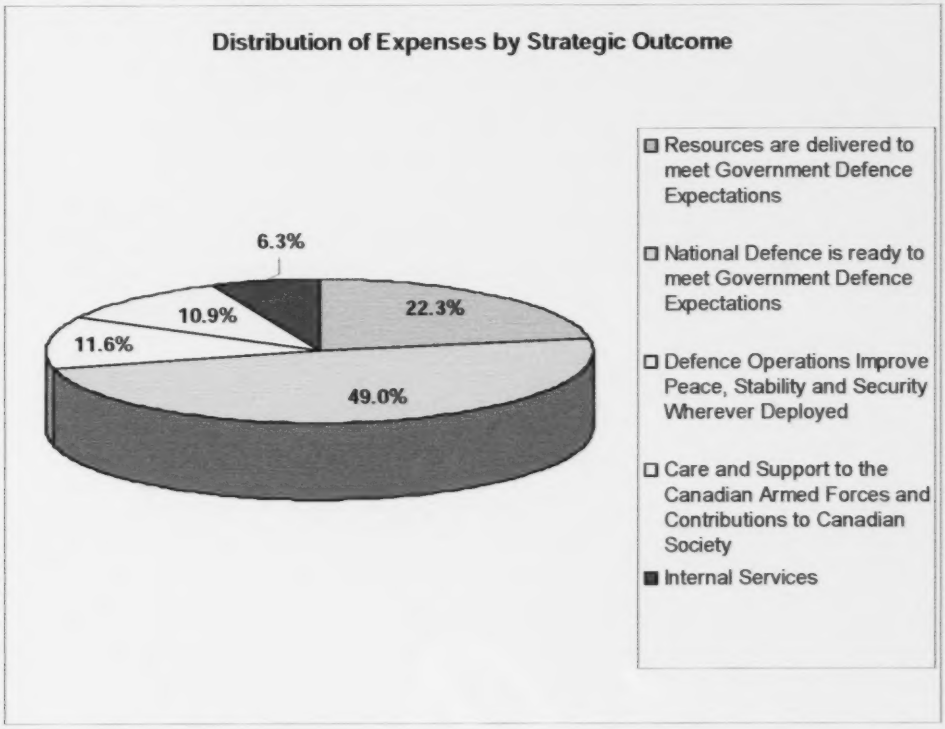
Expenses

The largest portion of expenses (49 per cent) in National Defence is related to the Strategic Outcome: National Defence is ready to meet Government Defence Expectations. This outcome represents the resources that are utilized to bring the CAF to an appropriate state of readiness to defend Canada and its interests domestically and internationally.

Programs associated with the Strategic Outcome: Resources are delivered to meet Government Defence Expectations comprise the next largest portion of expenses (22.3 per cent). This outcome represents costs for the acquisition of equipment, infrastructure and technology; and for the recruitment and training of personnel.

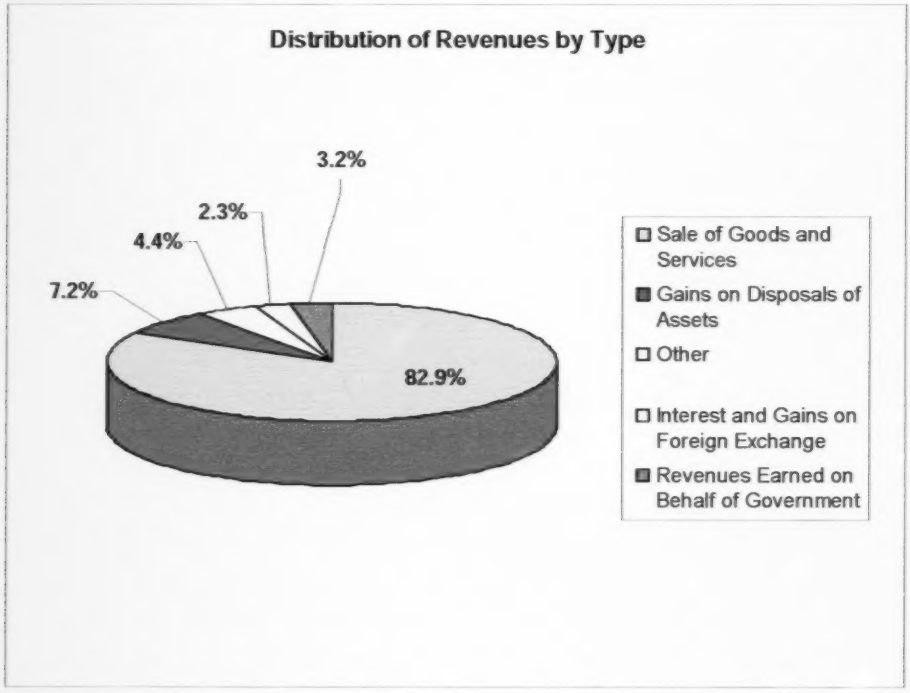
A further 11.6 per cent of expenses are related to the Strategic Outcome: Defence Operations Improve Peace, Stability and Security Wherever Deployed. Expenses for this strategic outcome represent costs to defend Canada and North America, and to contribute to international peace, stability and security.

The balance of expenses are related to the Strategic Outcome: Care and Support to the Canadian Armed Forces and Contributions to Canadian Society (10.9 per cent) representing costs associated with care and support of Defence personnel as well as environmental protection and contributions to Canadian identity, and Internal Services (6.3 per cent) representing costs associated with legal, financial, human resources, communication and other corporate obligations of the Department.


Distribution of Expenses by Strategic Outcome
6.3%
22.3%
10.9%
11.6%
49.0%
Resources are delivered to meet Government Defence Expectations
National Defence is ready to meet Government Defence Expectations
Defence Operations Improve Peace, Stability and Security Wherever Deployed
Care and Support to the Canadian Armed Forces and Contributions to Canadian Society
Internal Services

Revenues

The majority of revenues are generated by the sale of goods and services (82.9 per cent) such as facility and accommodation rentals, and fees for services provided to foreign governments. The remainder of revenues is primarily generated by gains on disposal of assets (7.2 per cent) and interest and gains on foreign exchange (2.3 per cent).



Supplementary Information Tables

The following information can be found on the National Defence website[112].

- Details on Transfer Payment Programs
- Greening Government Operations
- Internal Audits and Evaluations
- Response to Parliamentary Committees and External Audits
- Sources of Respendable and Non-Respendable Revenue
- Status Report on Transformational and Major Crown Projects
- Status Report on Projects Operating With Specific Treasury Board Approval

Tax Expenditures and Evaluations Report

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance publishes cost estimates and projections for these measures annually in the Tax Expenditures and Evaluations publication[113]. The tax measures presented in the Tax Expenditures and Evaluations publication are the sole responsibility of the Minister of Finance.

SECTION IV: OTHER ITEMS OF INTEREST

Organizational Contact Information

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Facsimile: 613-992-4739
TTY/TDD*: 1 800 467-9877

Website: http://www.forces.gc.ca

Additional Information

The following information can be found on the National Defence website[114].

- Canadian Armed Forces Bases, Wings and Selected Installations and Sites across Canada
- Canadian Armed Forces Installations across Canada
- Cost Estimates for CAF Domestic Operations
- Cost Estimates for CAF International Operations
- Human Resources Summary
- Internal Services Sub-Program Performance Analysis and Lessons Learned
- Key Partners and Stakeholders
- Legislative Environment
- Organization Chart
- Reserve Force
- Selected Defence Portfolio HR and Financial Resources:
  - Canadian Forces Grievance Board
  - Office of the Judge Advocate General
  - Military Police Complaints Commission
  - National Search and Rescue Secretariat
  - Office of the Chief Military Judge
  - Office of the Ombudsman for the Department of National Defence and the Canadian Forces
- Strategic Environmental Assessment
- Sustainable Development
- Work Environment

END NOTES

Hyperlink Notice

The Department of National Defence Departmental Performance Report contains links to third party sites. These links appear underlined in the main document, are written-out in the endnotes section and, in electronic versions of the document, are clickable. The Department of National Defence provides these links only as a service and convenience. We take no responsibility for the content at third party sites and a link to them in no way implies an endorsement or recommendation of the products, services or information found there.

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[1] The Department of National Defence (DND) and the Canadian Armed Forces (CAF) are collectively termed "Defence". The *National Defence Act* (Department of Justice, http://laws-lois.justice.gc.ca/eng/acts/N-5/page-1.html) recognizes both *Canadian Forces (CF)* and *Canadian Armed Forces (CAF)* as appropriate titles for the organization. The term *Canadian Forces* has been used in this report when necessary to accurately reflect the legal or formal title of a program, document, or similar reference.

[2] National Defence and the Canadian Armed Forces, http://www.forces.gc.ca/en/operations-supporting-docs/ctf-150.page

[3] Treasury Board of Canada Secretariat, http://www.tbs-sct.gc.ca/rpp/2012-2013/index-eng.asp?acr=1974

[4] National Defence and the Canadian Armed Forces, http://www.forces.gc.ca/en/about-reports-pubs-departmental-performance/2013-section-iv-other-items-interest.page

[5] National Defence and the Canadian Armed Forces, http://www.forces.gc.ca/en/about-reports-pubs-departmental-performance/2013-section-iv-other-items-interest.page

[6] National Defence and the Canadian Armed Forces, http://www.forces.gc.ca/en/about/canada-first-defence-strategy.page?

[7] Treasury Board of Canada Secretariat, http://www.tbs-sct.gc.ca/pol/doc-eng.aspx?id=18218

[8] National Defence and the Canadian Armed Forces, http://www.forces.gc.ca/en/about-reports-pubs-departmental-performance/2013-section-iv-other-items-interest.page

[9] National Defence and the Canadian Armed Forces, http://www.forces.gc.ca/en/about-reports-pubs-departmental-performance/2013-section-iv-other-items-interest.page

[10] National Defence and the Canadian Armed Forces, http://www.forces.gc.ca/en/about-reports-pubs-departmental-performance/2013-section-iv-other-items-interest.page

[11] Treasury Board of Canada Secretariat, http://www.tbs-sct.gc.ca/rpp/2012-2013/index-eng.asp?acr=1974

[12] National Defence and the Canadian Armed Forces, http://www.forces.gc.ca/en/about-reports-pubs-departmental-performance/2013-section-iv-other-items-interest.page

[13] National Defence and the Canadian Armed Forces, http://www.forces.gc.ca/en/about-reports-pubs-departmental-performance/2013-section-iv-other-items-interest.page

[14] National Defence and the Canadian Armed Forces, http://www.forces.gc.ca/en/about-reports-pubs-departmental-performance/2013-section-iv-other-items-interest.page

[15] National Defence and the Canadian Armed Forces, http://www.forces.gc.ca/en/about-reports-pubs-departmental-performance/2013-section-iv-other-items-interest.page

[16] Treasury Board of Canada Secretariat, http://www.tbs-sct.gc.ca/rpp/2012-2013/index-eng.asp?acr=1974

[17] Civilian workforce is planned through a salary wage envelope (SWE). For reporting purposes, the civilian workforce is measured by FTEs. The FTE total includes all personnel tenure (indeterminate, term, casual and student employees) actively employed and calculated as person year. For example, two part-time employees sharing one position would count as one FTE.

[18] Treasury Board of Canada Secretariat, http://www.tbs-sct.gc.ca/rpp/2012-2013/index-eng.asp?acr=1974

[19] National Defence and the Canadian Armed Forces, http://www.forces.gc.ca/en/about-reports-pubs-departmental-performance/2013-section-iv-other-items-interest.page

[20] National Defence and the Canadian Armed Forces, http://www.forces.gc.ca/en/about-reports-pubs-report-plan-priorities/2013-other-table-contents.page?
[21] Public Works and Government Services Canada, http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html
[22] Public Works and Government Services Canada, http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html
[23] Treasury Board of Canada Secretariat, http://www.tbs-sct.gc.ca/ppg-cpr/descript-eng.aspx#bm01
[24] Treasury Board of Canada Secretariat, http://www.tbs-sct.gc.ca/ppg-cpr/descript-eng.aspx#bm03
[25] Treasury Board of Canada Secretariat, http://www.tbs-sct.gc.ca/ppg-cpr/descript-eng.aspx#bm03
[26] Treasury Board of Canada Secretariat, http://www.tbs-sct.gc.ca/ppg-cpr/descript-eng.aspx#bm01
[27] Treasury Board of Canada Secretariat, http://www.tbs-sct.gc.ca/ppg-cpr/descript-eng.aspx#bm03
[28] Treasury Board of Canada Secretariat, http://www.tbs-sct.gc.ca/ppg-cpr/descript-eng.aspx#bm03
[29] Treasury Board of Canada Secretariat, http://www.tbs-sct.gc.ca/ppg-cpr/descript-eng.aspx#bm03
[30] Treasury Board of Canada Secretariat, http://www.tbs-sct.gc.ca/ppg-cpr/descript-eng.aspx#bm03
[31] Treasury Board of Canada Secretariat, http://www.tbs-sct.gc.ca/ppg-cpr/descript-eng.aspx#bm03
[32] Treasury Board of Canada Secretariat, http://www.tbs-sct.gc.ca/ppg-cpr/descript-eng.aspx#bm02
[33] Treasury Board of Canada Secretariat, http://www.tbs-sct.gc.ca/ppg-cpr/descript-eng.aspx#bm03
[34] Treasury Board of Canada Secretariat, http://www.tbs-sct.gc.ca/ppg-cpr/descript-eng.aspx#bm03
[35] Treasury Board of Canada Secretariat, http://www.tbs-sct.gc.ca/ppg-cpr/descript-eng.aspx#bm03
[36] Treasury Board of Canada Secretariat, http://www.tbs-sct.gc.ca/ppg-cpr/descript-eng.aspx#bm02
[37] Treasury Board of Canada Secretariat, http://www.tbs-sct.gc.ca/ppg-cpr/descript-eng.aspx#bm03
[38] Treasury Board of Canada Secretariat, http://www.tbs-sct.gc.ca/ppg-cpr/descript-eng.aspx#bm03
[39] Canadian Environmental Assessment Agency, http://www.ceaa.gc.ca/default.asp?lang=En&n=B3186435-1
[40] National Defence and the Canadian Armed Forces, http://www.forces.gc.ca/en/about-reports-pubs-departmental-performance/2013-section-iv-other-items-interest.page
[41] Environment Canada, http://www.ec.gc.ca/dd-sd/default.asp?lang=En&n=C2844D2D-1
[42] For a full listing of the Program descriptions, please see the 2013-14 Main estimates. Treasury Board of Canada Secretariat, http://www.tbs-sct.gc.ca/ems-sgd/esp-pbc/me-bpd-eng.asp
[43] Treasury Board of Canada Secretariat, http://www.tbs-sct.gc.ca/rpp/2012-2013/index-eng.asp?acr=1974
[44] Treasury Board of Canada Secretariat, http://www.tbs-sct.gc.ca/rpp/2012-2013/index-eng.asp?acr=1974
[45] National Defence and the Canadian Armed Forces, http://www.forces.gc.ca/en/about-reports-pubs-departmental-performance/2013-section-iv-other-items-interest.page
[46] National Defence and the Canadian Armed Forces, http://www.forces.gc.ca/en/about-reports-pubs-departmental-performance/2013-section-iii-supplementary-information.page
[47] National Defence and the Canadian Armed Forces, http://www.forces.gc.ca/en/about-reports-pubs-departmental-performance/2013-section-iii-supplementary-information.page
[48] Treasury Board of Canada Secretariat, http://www.tbs-sct.gc.ca/rpp/2012-2013/index-eng.asp?acr=1974
[49] The term Major Crown Projects includes both Transformational and Major Crown Projects.
[50] The term Major Crown Projects includes both Transformational and Major Crown Projects.
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[54] Although informatics is included in the definition of the Program, it is not reported under this Program. Conversely, maintenance and repair informs the readiness of our forces and is reported here.
[55] National Defence and the Canadian Armed Forces, http://www.forces.gc.ca/en/about-reports-pubs-departmental-performance/2013-section-iii-supplementary-information.page
[56] Treasury Board of Canada Secretariat, http://www.tbs-sct.gc.ca/rpp/2012-2013/index-eng.asp?acr=1974
[57] Office of the Auditor General of Canada, http://www.oag-bvg.gc.ca/internet/English/parl_oag_201210_05_e_37349.html
[58] For a full listing of the Program descriptions, please see the 2013-14 Main estimates. Treasury Board of Canada Secretariat, http://www.tbs-sct.gc.ca/ems-sgd/esp-pbc/me-bpd-eng.asp
[59] Treasury Board of Canada Secretariat, http://www.tbs-sct.gc.ca/rpp/2012-2013/index-eng.asp?acr=1974
[60] Littoral: In military operations, a coastal region consisting of the coastal sea areas and that portion of the land that is susceptible to influence or support from the sea.

[61] In July 2011, the decision was made by the Government of Canada to rename the Maritime Command, Land Force Command, and Air Command to the Royal Canadian Navy, Canadian Army, and Royal Canadian Air Force respectively. This restoration of historic names did not represent a separation of these former commands into separate services.

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[69] Treasury Board of Canada Secretariat, http://www.tbs-sct.gc.ca/rpp/2012-2013/index-eng.asp?acr=1974

[70] Treasury Board of Canada Secretariat, http://www.tbs-sct.gc.ca/rpp/2012-2013/index-eng.asp?acr=1974

[71] Treasury Board of Canada Secretariat, http://www.tbs-sct.gc.ca/rpp/2012-2013/index-eng.asp?acr=1974

[72] Canada Command (CanCOM) and Canadian Expeditionary Forces Command (CEFCOM) were dissolved and formally replaced by Canadian Joint Operations Command (CJOC) on 5 October 2012.

[73] Canadian Special Operations Forces Command (CANSOFCOM) maintains Special Operations Forces operational units and force elements.

[74] For a full listing of the Program descriptions, please see the 2013-14 Main estimates. Treasury Board of Canada Secretariat, http://www.tbs-sct.gc.ca/ems-sgd/esp-pbc/me-bpd-eng.asp

[75] Treasury Board of Canada Secretariat, http://www.tbs-sct.gc.ca/rpp/2012-2013/index-eng.asp?acr=1974

[76] Canada Command (CanCOM) was dissolved and formally replaced by Canadian Joint Operations Command (CJOC) on 5 October 2012.

[77] Treasury Board of Canada Secretariat, http://www.tbs-sct.gc.ca/rpp/2012-2013/index-eng.asp?acr=1974

[78] Canada Command (CanCOM) was dissolved and formally replaced by Canadian Joint Operations Command (CJOC) on 5 October 2012.

[79] Canada Command (CanCOM) was dissolved and formally replaced by Canadian Joint Operations Command (CJOC) on 5 October 2012.

[80] Canada Command (CanCOM) was dissolved and formally replaced by Canadian Joint Operations Command (CJOC) on 5 October 2012.23.

[81] Canada Command (CanCOM) was dissolved and formally replaced by Canadian Joint Operations Command (CJOC) on 5 October 2012.23.

[82] Canada Command (CanCOM) was dissolved and formally replaced by Canadian Joint Operations Command (CJOC) on 5 October 2012.

[83] National Search and Rescue Secretariat, http://www.nss.gc.ca/

[84] National Defence and the Canadian Armed Forces, http://www.forces.gc.ca/en/about-reports-pubs-departmental-performance/2013-section-iv-other-items-interest.page

[85] Canada Command (CanCOM) was dissolved and formally replaced by Canadian Joint Operations Command (CJOC) on 5 October 2012.

[86] Treasury Board of Canada Secretariat, http://www.tbs-sct.gc.ca/rpp/2012-2013/index-eng.asp?acr=1974

[87] Canada Command (CanCOM) was dissolved and formally replaced by Canadian Joint Operations Command (CJOC) on 5 October 2012.

[88] Canada Command (CanCOM) was dissolved and formally replaced by Canadian Joint Operations Command (CJOC) on 5 October 2012.

[89] Canada Command (CanCOM) was dissolved and formally replaced by Canadian Joint Operations Command (CJOC) on 5 October 2012.

[90] Canadian Expeditionary Forces Command (CEFCOM) was dissolved and formally replaced by Canadian Joint Operations Command (CJOC) on 5 October 2012.

[91] Treasury Board of Canada Secretariat, http://www.tbs-sct.gc.ca/rpp/2012-2013/index-eng.asp?acr=1974

[92] Canadian Expeditionary Forces Command (CEFCOM) was dissolved and formally replaced by Canadian Joint Operations Command (CJOC) on 5 October 2012.

[93] Canadian Expeditionary Forces Command (CEFCOM) was dissolved and formally replaced by Canadian Joint Operations Command (CJOC) on 5 October 2012.

[94] Canadian Expeditionary Forces Command (CEFCOM) was dissolved and formally replaced by Canadian Joint Operations Command (CJOC) on 5 October 2012.

[95] For a full listing of the Program descriptions, please see the 2013-14 Main estimates. Treasury Board of Canada Secretariat, http://www.tbs-sct.gc.ca/ems-sgd/esp-pbc/me-bpd-eng.asp

[96] Treasury Board of Canada Secretariat, http://www.tbs-sct.gc.ca/rpp/2012-2013/index-eng.asp?acr=1974

[97] CF Morale and Welfare Services, www.DFIT.ca

[98] Treasury Board of Canada Secretariat, http://www.tbs-sct.gc.ca/rpp/2012-2013/index-eng.asp?acr=1974

[99] The CAF provides approximately 8,000 Cadet Organizations Administration and Training Service (COATS) General Service Officers and General Service Non-Commissioned Members to administer and supervise the programs of which approximately 7,500 are from the Cadet Instructor Cadre (CIC).

[100] National Defence and the Canadian Armed Forces, http://www.forces.gc.ca/en/about-reports-pubs-departmental-performance/2013-section-iii-supplementary-information.page

[101] Treasury Board of Canada Secretariat, http://www.tbs-sct.gc.ca/rpp/2012-2013/index-eng.asp?acr=1974

[102] Treasury Board of Canada Secretariat, http://www.tbs-sct.gc.ca/rpp/2012-2013/index-eng.asp?acr=1974

[103] National Defence and the Canadian Armed Forces, http://www.forces.gc.ca/en/about-reports-pubs-departmental-performance/2013-section-iii-supplementary-information.page

[104] Treasury Board of Canada Secretariat, http://www.tbs-sct.gc.ca/rpp/2012-2013/index-eng.asp?acr=1974

[105] National Defence and the Canadian Armed Forces, http://www.forces.gc.ca/en/about-reports-pubs-departmental-performance/2013-section-iv-other-items-interest.page

[106] National Defence and the Canadian Armed Forces, http://www.forces.gc.ca/en/about-reports-pubs-departmental-performance/2013-section-iv-other-items-interest.page

[107] National Defence and the Canadian Armed Forces, http://www.forces.gc.ca/en/about-reports-pubs-departmental-performance/2013-section-iv-other-items-interest.page

[108] National Defence and the Canadian Armed Forces, http://www.forces.gc.ca/en/about-reports-pubs-departmental-performance/2013-section-iv-other-items-interest.page

[109] National Defence and the Canadian Armed Forces, http://www.forces.gc.ca/en/about-reports-pubs-departmental-performance/2013-section-iv-other-items-interest.page

[110] National Defence and the Canadian Armed Forces, http://www.forces.gc.ca/en/about-reports-pubs-departmental-performance/2013-section-iv-other-items-interest.page

[111] National Defence and the Canadian Armed Forces, http://www.forces.gc.ca/en/about-reports-pubs-departmental-performance/dept-fin-statements-2012-2013.page

[112] National Defence and the Canadian Armed Forces, http://www.forces.gc.ca/en/about-reports-pubs-departmental-performance/2013-section-iii-supplementary-information.page

[113] Department of Finance, http://www.fin.gc.ca/purl/taxexp-eng.asp

[114] National Defence and the Canadian Armed Forces, http://www.forces.gc.ca/en/about-reports-pubs-departmental-performance/2013-section-iv-other-items-interest.page